EXPENDITURE BUDGET 2011-2012

Volume II

ESTIMATES OF THE DEPARTMENTS AND AGENCIES

Québec

EXPENDITURE BUDGET
2011-2012

Volume II
ESTIMATES OF THE DEPARTMENTS AND AGENCIES

for the fiscal year ending
March 31, 2012

Tabled in the National Assembly as required
by sections 45 and 47 of the
Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Michelle Courchesne,
Minister responsible for Government Administration
and Chair of the Conseil du trésor

Conseil du trésor
Québec

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Volume II
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EXPLANATORY NOTES

1. PURPOSE OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

The 2011-2012 Expenditure Budget is tabled in the National Assembly to authorize the appropriations required for the fiscal year ending March 31, 2012. The appropriations pertain to the expenditures and the investments paid out of the consolidated revenue fund. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the consolidated revenue fund and no amounts can be withdrawn without the consent of the legislature.

To present all the relevant information to the legislature, Volume II Estimates of the Departments and Agencies not only presents the appropriations subject to a vote by the National Assembly but also the permanent appropriations authorized under specific laws, and the appropriations already voted under prior appropriations legislation. Together, these appropriations allow for paying the expenditures and investments provided in the 2011-2012 Expenditure Budget.

2. CONTENTS OF VOLUME II OF THE 2011-2012 EXPENDITURE BUDGET

Volume II presents, in two sections, the appropriations for government departments and agencies. The first section summarizes the expenditure budget and the appropriations for government departments and agencies, while the second presents the appropriations and expenditures for each of the departmental portfolios.

SECTION: SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

This section presents the budget information for each of the departmental portfolios, including the National Assembly and the persons appointed by the National Assembly, the information for which is given in Volume I.

The section consists of summary tables of expenditures and appropriations, by portfolio and as a whole, according to various items, as follows:

- The table entitled "Expenditure Budget", which compares the 2011-2012 Expenditure Budget and the 2010-2011 probable expenditure;
- The table entitled "Conciliation between the Expenditure Budget and the Appropriations", which draws a link between the expenditure budget and the appropriations;
- The table entitled "Summary of Appropriations" presenting the breakdown of the appropriations by authorization method, namely, the appropriations to be voted by the National Assembly, the permanent appropriations and the appropriations already voted;
- The table entitled "Summary of Appropriations to be Voted for Expenditures Chargeable to the 2012-2013 Fiscal Year", which illustrates, by portfolio and program, the appropriations covering a period of more than one year. The programs and supercategories, as well as the purpose of these appropriations, are provided following the presentation of the programs for each of the portfolios concerned;
- The table entitled "Summary of 2011-2012 Appropriations that may be Carried Over in 2012-2013", which details, by portfolio, the maximum amount of appropriations that can be carried over if there is an unused portion at the end of the fiscal year and if the conditions set out in Volume II of the 2011-2012 Expenditure Budget are met. The conditions for carry-over appropriations are specified, if applicable, at the bottom of the tables of appropriations for each program;

- The table entitled "Programs Involving Net Voted Appropriations", which lists the programs for which a net voted appropriation is forecast. The conditions for application of each net voted appropriation are provided following the presentation of each portfolio concerned.

SECTION: APPROPRIATIONS BY PORTFOLIO

This section presents, for each of the portfolios, the expenditure and capital budgets and the appropriations forecast in 2011-2012 compared to those of the previous fiscal year. The total staff level forecast for 2011-2012 is also compared to that of 2010-2011. More specifically, the section consists of the following items:

- A summary table presenting, by program, the reconciliation between the expenditures and the appropriations for the portfolio, showing the permanent, carry-over and already voted appropriations separately from the appropriations to be voted. A complementary table breaks down the expenditure and capital budgets into the different supercategories. The total staff levels for programs and special funds, if applicable, are also included.

  — For each program, a summary table presenting, by element, the reconciliation between the expenditures and the appropriations, showing the different types of appropriations separately. A brief description of the program objectives is also presented;

  — A complementary table presenting, for each element, the breakdown by supercategory of the expenditure and capital budgets;

  — The utilization of a net appropriation and of an appropriation covering a period of more than one year is specified, if applicable. The rules governing the transfer of appropriations from a provision, as well as conditions for carry-over of program appropriations, are also specified, if applicable.

- A table entitled "Transfer Appropriations", presenting, for each program, the forecast expenditures in the "Transfer" supercategory, broken down by project. All of these expenditures are also broken down by beneficiary and expenditure category.

This section may also include the following tables, when applicable:

- A table entitled "Net Voted Appropriation" indicating, for each program for which a net appropriation is forecast, the forecast expenditures for the program concerned, the revenues associated with the net voted appropriation and the conditions of application;

- A table entitled "Appropriations to be Voted for Expenditures Chargeable to the 2012-2013 Fiscal Year" which specifies, by program and by element, the appropriations to be voted in 2011-2012 for forecast expenditures in 2012-2013;

- A table entitled "Appropriations Allocated to Special Funds", which specifies, by program, the appropriations allocated to each special fund. These appropriations are also broken down by expenditure category. The total staff level allocated to the portfolio's special funds is also included.

  Even if a special fund has no appropriations allocated to it, its name will appear if the Conseil du trésor authorizes a distinct total staff level envelope for that fund.

3. CHANGES TO THE STRUCTURE OF PORTFOLIOS AND PROGRAMS

Changes have been made to the program structures in relation to those in force during the fiscal year 2010-2011.

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

The "Services gouvernementaux" portfolio is integrated into the "Conseil du trésor et Administration gouvernementale" portfolio to account for the consolidation of the activities of the Ministère des Services gouvernementaux and the Secrétariat du Conseil du trésor.

EMPLOI ET SOLIDARITÉ SOCIALE

The "Promotion and Development of the Capitale-Nationale" program now appears in the "Transports" portfolio.

REVENU

The "Revenu" portfolio is removed to account for the implementation of the Agence du revenu du Québec, which replaces the Ministère du Revenu. The Agence is autonomous and is compensated for the services it renders via the Tax Administration Fund.

TRANSPORTS

The "Transports" portfolio excludes the activities of the Land Transportation Network Fund, which are funded by dedicated revenues, mainly by most of the revenue from the fuel tax and the revenues from the driver's licences and registration fees.

The "Promotion and Development of the Capitale-Nationale" program is added from the "Emploi et Solidarité sociale" portfolio.

OTHER CHANGES IN PROGRAM STRUCTURE

The presentation structure of the 2011-2012 Expenditure Budget also incorporates other administrative changes, such as the addition in Volume I of a program in the "Persons Appointed by the National Assembly" portfolio in relation to the first Ethics Commissioner, name changes and additions, subdivisions or mergers of programs or program elements in various portfolios. When applicable, the comparative 2010-2011 data have been adjusted to ensure the consistency of the information presented.

4. TERMS APPEARING IN THE 2011-2012 EXPENDITURE BUDGET AND CONDITIONS GOVERNING APPROPRIATIONS

EXPENDITURE BUDGET

The expenditure budget shows the forecast expenditures to be submitted to the National Assembly for a fiscal year.

The expenditure budget contains the forecast expenditures for the "Remuneration", "Operating", "Debt Service", "Allocation to a Special Fund", "Transfer" and "Doubtful Accounts and Other Allowances" supercategories.

CAPITAL BUDGET OR CAPITAL

The capital budget includes disbursements forecast for the "Fixed Assets" and "Loans, Investments, Advances and Others" supercategories.

APPROPRIATIONS OR TOTAL APPROPRIATIONS

Appropriations are the amounts required by a program to provide for payment of the forecast expenditures in the expenditure budget and to proceed with the forecast disbursements provided for in the capital budget. These appropriations authorize the government to obtain a maximum amount per program from the consolidated revenue fund for the payment of the fiscal year's expenditures and investments.

APPROPRIATIONS TO BE VOTED

Appropriations to be voted correspond to those forecast expenditures and investments for a given fiscal year, which have not already been provided for by voted legislation. The permanent appropriations, appropriations already voted and carry-over appropriations are deducted from the total appropriations of a program to determine the appropriation to be voted.

The National Assembly votes appropriations by program; consequently, it is impossible to make rearrangements between programs. Within a program, however, the departments may modify the allocation of their appropriations within the same supercategory, unless this concerns the "Transfer" supercategory or the "Support" category of the "Allocation to a Special Fund" supercategory.

Transfers between supercategories of the same element or of the same program as well as transfers to or from the "Transfer" supercategory or the "Support" category of the "Allocation to a Special Fund" supercategory require prior authorization by the Conseil du trésor.

The Conseil du trésor may, however, authorize a transfer of appropriations between programs in the same portfolio, within the limits set in the appropriations legislation. For 2011-2012, it will be proposed to the National Assembly that transfers between programs in the same portfolio may be authorized, provided that such transfers do not result in an increase or decrease of more than 10% in the amount of the appropriation voted for a program. It should be noted that appropriations allocated to provisions cannot be transferred between programs.

At the end of the fiscal year, any allocated appropriation balance that is not completely used, after charging expenditures to the accounts of the fiscal year, is considered to be lapsed, if there are no conditions which allow it to be carried over.

NET VOTED APPROPRIATION

The legislation, under certain conditions, allows the appropriation authorized for a given program to be increased if the revenues associated with the net voted appropriation are higher than forecast. On the other hand, if revenues are lower than forecast, the amount of expenditures that can be allocated to the program's appropriation must be reduced accordingly.

The revenues associated with the net voted appropriation correspond to minimum amount of revenue forecast from the conditions of application on the basis of which an increase in the appropriation is granted.

COMPARATIVE APPROPRIATIONS OR 2010-2011 APPROPRIATIONS

In total, the comparative appropriations correspond to appropriations recorded in the 2010-2011 Expenditure Budget, adjusted for variations in permanent appropriations.

For any given portfolio, comparative appropriations can be adjusted by unforeseen expenditures financed in 2010-2011 through the Contingency Fund, but which, due to their recurrent nature, have been added to the portfolio's 2011-2012 budget.

The comparative appropriations also reflect the changes that have been made to the structures of portfolios or programs for the 2011-2012 fiscal year.

In the case of the expenditure and capital budgets, the comparative data correspond to the data that appeared in the 2010-2011 Expenditure Budget, on the basis of the same adjustments establishing the comparative appropriations.

APPROPRIATIONS ALREADY VOTED

Appropriations already voted result from appropriations, covering more than one year, voted during a previous fiscal year. The Public Administration Act (R.S.Q., c. A-6.01) allows for an appropriation to cover a period of more than one year, without exceeding three years.

PERMANENT APPROPRIATIONS

Contrary to the appropriations authorized annually by a vote of Parliament, permanent appropriations are authorized under specific acts and need not be voted on a yearly basis. In general, each of these acts specifies that the amounts needed for the activities concerned by these acts are paid out of the consolidated revenue fund. The permanent appropriations presented indicate a predicted expenditure. These appropriations will fluctuate during the fiscal year, to reflect the actual expenditure.

CARRY-OVER APPROPRIATIONS

Despite the provision whereby unused appropriations, after charging expenditures to accounts of the fiscal year, are considered to be lapsed, it is possible, under certain conditions, to carry over the unused balance at the end of the fiscal year to the next year.

For a given program, appropriations carried over for a fiscal year come from the unused portion of appropriations relating to this same program for the previous fiscal year.

Generally speaking, the unused portion of the appropriations of a program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when a program's appropriations are increased by resorting to the Contingency Fund.

The forecast amount of carry-over appropriations is incorporated into the expenditure budget of the program. This amount is not included in the appropriation to be voted, since it is part of the appropriations already voted.

PROBABLE EXPENDITURE

The probable expenditure reflects the total expenditure forecast for the fiscal year then ending. It reflects changes made to the portfolio or program structures for the 2011-2012 fiscal year.

EXPENDITURES NOT REQUIRING APPROPRIATIONS

Expenditures not requiring appropriations include depreciation and the consumption of goods and services acquired during previous fiscal years.

These expenditures do not require an appropriation because they result from appropriations used previously for acquisition of fixed assets and supplies or services which will be consumed during the present or future fiscal years.

Depreciation

- Investments in fixed assets, including investments in informational resources, are capitalized. Depreciation is the amount charged to the expenditure for the fiscal year as a result of spreading the cost of the fixed asset over its useful life.

In the 2011-2012 Expenditure Budget, expenditures not requiring appropriations correspond to depreciation.

TOTAL STAFF LEVEL

The staff level represents the staff level envelope authorized by the Conseil du trésor and is expressed in terms of full-time equivalents (FTEs). An FTE represents the ratio between the salary of an employee over the year and the salary of an employee who has worked full time throughout the year.

For example, the FTE of a person who occupies a full-time position and who worked throughout the year is equivalent to 1. The FTE of a person whose salary is reduced because he worked part-time, worked reduced hours or worked for part of the year only, varies between 0 and 1.

The comparative staff level includes the level shown in the expenditure budget for the previous year, changed where appropriate to reflect any changes to the program structure, transfers of positions between departments and recurring adjustments made during the fiscal year.

ELEMENT

An element is a more detailed subdivision of a program that reflects various areas of intervention.

PORTFOLIO

A portfolio includes all of the programs of a department and of the budget-funded agencies that fall under the responsibility of a minister.

PROGRAM

A program includes the appropriations for implementing a coherent group of activities to accomplish objectives that can be accounted for. The National Assembly votes appropriations by program.

PROVISION

A provision is a program element for which the Conseil du trésor, under appropriation legislation, has the power to authorize the transfer of a portion of an appropriation between programs or portfolios, for the purposes and, if applicable, under the conditions set out in Volume II of the Expenditure Budget.

5. DEFINITIONS OF SUPERCATEGORIES

The supercategories combine the categories used by the departments to account for their expenditures and investments.

ALLOCATION TO A SPECIAL FUND

This supercategory includes the expenditures incurred by a department or agency to assume all or part of the expenditures charged to a special fund it administers, to contribute to ensure fiscal balance, or to charge the depreciation and the related financial expenses to an asset it accounts for and depreciates in a fund.

DOUBTFUL ACCOUNTS AND OTHER ALLOWANCES

This supercategory includes expenditures resulting from a change in the provision for doubtful accounts and the provision for losses on financial initiatives guaranteed by the government and the provision for the decrease in value on loans, investments and advances.

OPERATING

This supercategory excludes remuneration and includes the operating expenditures incurred particularly for acquisition, rental and use of goods and services, including the depreciation of fixed assets. It also includes the estimated reappraisal cost and the government's new obligations regarding the rehabilitation of contaminated lands.

FIXED ASSETS

This supercategory is included in the capital budget. It includes the expenses incurred for the acquisition, construction, development and improvement of fixed assets. It also includes the amounts related to the "Remuneration", "Operating" and "Debt Service" supercategories when they are incurred for production of fixed assets.

LOANS, INVESTMENTS, ADVANCES AND OTHERS

This supercategory is included in the capital budget. It includes the capital contributions and advances granted to government agencies and corporations, the acquisition of equities or bonds of government corporations or other corporations, as well as loans granted to municipalities, non-profit organizations, or natural or legal persons in the private sector. This supercategory also incorporates advances for the establishment or operation of local funds, advances to government employees and payments for acquisition of inventory or prepaid expenses. It also includes commitments for previous years that are posted to the net debt.

REMUNERATION

This supercategory includes operating expenditures incurred for normal remuneration, overtime and certain other indemnities paid directly by the government to permanent employees and part-time employees and to casual employees, such as students and seasonal public sector employees. It also includes the salaries and indemnities paid to members of the National Assembly, judges and members of the Sûreté du Québec. Lastly, it includes benefits and other contributions paid by the government in its role as an employer, such as the contributions to retirement plans, the Québec Pension Plan, the Health Services Fund and employment insurance.

DEBT SERVICE

This supercategory includes interest on the direct debt service, interest on the retirement plans account, depreciation of deferred charges and unrealized exchange gains and losses, exchange expenditures, debt management expenses, interest on the surviving spouses' pension plan, and interest on accumulated sick leave. It also includes interest related to the public-private partnership agreements signed by the departments and the budget-funded agencies.

TRANSFER

This supercategory includes those expenditures paid out to provide beneficiaries with various forms of financial support which do not constitute direct acquisitions of goods or services for the Government.

6. DEFINITIONS OF CATEGORIES

The "Transfer" and "Allocation to a Special Fund" supercategories are subdivided into the following five categories.

CAPITAL

For the "Transfer" supercategory, this category includes the acquisition of subsidized fixed assets, including the repayment of the principal on loans contracted for fixed assets.

For the "Allocation to a Special Fund" supercategory, this category includes depreciation of a fixed asset posted to a special fund.

OPERATING

For the "Transfer" supercategory, this category includes transfers for operating expenses, other than remuneration, of government agencies and corporations, and agencies in the education and health and social services networks.

For the "Allocation to a Special Fund" supercategory, this category includes the allocations for operating expenses, other than remuneration, of a special fund.

INTEREST

For the "Transfer" supercategory, this category includes the interest payments on loans contracted for fixed assets, when the debt service of a beneficiary agency, corporation, institution or establishment is partially or entirely assumed by the government.

For the "Allocation to a Special Fund" supercategory, this category includes the allocations for interest and other expenses inherent to a debt charged to a special fund.

REMUNERATION

For the "Transfer" supercategory, this category includes the transfers for remuneration of the personnel of government agencies and corporations, including agencies in the education and health and social services networks.

For the purpose of the budget document presentation, this category also includes health professionals.

For the "Allocation to a Special Fund" supercategory, this category includes the allocations for remuneration of personnel charged to a special fund.

SUPPORT

For the "Transfer" supercategory, this category includes the transfers intended to provide financial support to beneficiaries, for purposes other than those mentioned in the "Transfer-Remuneration", "Transfer-Operating", "Transfer-Capital" and "Transfer-Interest" categories.

For the "Allocation to a Special Fund" supercategory, this category includes the allocations intended to provide beneficiaries of a program managed by a special fund with various forms of financial support which do not constitute direct acquisitions of goods or services for the Government.

SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

Expenditure Budget

	2011-2012 Expenditure Budget	2010-2011 Probable Expenditure*
		($000)
National Assembly**	**116,127.6**	116,265.0
Persons Appointed by the National Assembly**	**77,485.4**	70,476.2
Affaires municipales, Régions et Occupation du territoire	**1,762,890.0**	1,861,025.2
Agriculture, Pêcheries et Alimentation	**1,068,384.3**	1,061,809.5
Conseil du trésor et Administration gouvernementale	**1,004,424.8**	754,826.4***
Conseil exécutif	**368,762.8**	333,784.5***
Culture, Communications et Condition féminine	**677,863.6**	661,467.1***
Développement durable, Environnement et Parcs	**204,053.2**	210,554.9
Développement économique, Innovation et Exportation	**890,096.7**	916,133.9
Éducation, Loisir et Sport	**15,541,102.5**	15,213,064.4
Emploi et Solidarité sociale	**4,255,911.0**	4,321,748.1***
Famille et Aînés	**2,386,869.8**	2,249,800.6***
Finances (excluding Debt Service)	**173,828.9**	101,747.6***
Immigration et Communautés culturelles	**303,902.8**	176,315.8***
Justice	**696,478.1**	713,571.1
Relations internationales	**111,660.5**	110,596.6***
Ressources naturelles et Faune	**546,500.9**	623,133.6
Santé et Services sociaux	**29,140,502.0**	28,115,562.6
Sécurité publique	**1,162,900.8**	1,180,276.7
Tourisme	**138,622.7**	138,353.6
Transports	**848,600.5**	844,754.9
Travail	**32,031.1**	43,731.7
Anticipated Lapsed Appropriations	**(225,000.0)**	
Program Spending	**61,284,000.0**	59,819,000.0
Debt Service	**7,794,000.0**	6,934,000.0
Total	**69,078,000.0**	66,753,000.0

* The probable expenditure is presented on a comparable basis. It excludes the expenditure of the Ministère du Revenu amounting to $1,507,000,000.

** Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

*** This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2010-2011 take into account transfers to any portfolio.

Conciliation between the Expenditure Budget and the Appropriations

	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Total Appropriations 2011-2012
		($000)		
National Assembly*	116,127.6	4,836.0	6,911.0	118,202.6
Persons Appointed by the National Assembly*	77,485.4	1,893.3	2,898.2	78,490.3
Affaires municipales, Régions et Occupation du territoire	1,762,890.0	1,863.3	1,935,300.0	3,696,326.7
Agriculture, Pêcheries et Alimentation	1,068,384.3	17,353.2	47,621.5	1,098,652.6
Conseil du trésor et Administration gouvernementale	1,004,424.8	1,466.1	1,538,945.1	2,541,903.8
Conseil exécutif	368,762.8	750.6	1,646.1	369,658.3
Culture, Communications et Condition féminine	677,863.6	5,428.3	20,903.8	693,339.1
Développement durable, Environnement et Parcs	204,053.2	12,070.2	52,767.2	244,750.2
Développement économique, Innovation et Exportation	890,096.7	2,550.1	6,261.7	893,808.3
Éducation, Loisir et Sport	15,541,102.5	23,996.8	155,101.0	15,672,206.7
Emploi et Solidarité sociale	4,255,911.0	1,265.3	2,759.6	4,257,405.3
Famille et Aînés	2,386,869.8	7,637.7	27,557.9	2,406,790.0
Finances	7,967,828.9	(15,845.0)	2,605.0	7,986,278.9
Immigration et Communautés culturelles	303,902.8	2,559.7	11,886.0	313,229.1
Justice	696,478.1	9,134.4	33,820.9	721,164.6
Relations internationales	111,660.5	3,977.6	19,085.0	126,767.9
Ressources naturelles et Faune	546,500.9	16,164.4	64,315.7	594,652.2
Santé et Services sociaux	29,140,502.0	1,841.1	4,699.3	29,143,360.2
Sécurité publique	1,162,900.8	18,311.1	44,903.5	1,189,493.2
Tourisme	138,622.7	-	-	138,622.7
Transports	848,600.5	19,045.3	88,457.3	918,012.5
Travail	32,031.1	535.7	2,009.1	33,504.5
Total	69,303,000.0	136,835.2	4,070,454.9	73,236,619.7
Other Items Affecting Expenditures				
Anticipated Lapsed Appropriations	(225,000.0)			
Expenditure Budget	69,078,000.0			

* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations

	2011-2012				2010-2011
	Appropriations to be Voted*	Permanent Appropriations	Carry-over Appropriations or Appropriations Already Voted**	Total Appropriations	Comparative Appropriations***
			($000)		
National Assembly****	-	118,202.6	-	**118,202.6**	119,550.5
Persons Appointed by the National Assembly****	42,782.0	35,108.3	600.0	**78,490.3**	70,694.1
Affaires municipales, Régions et Occupation du territoire	3,696,317.1	9.6	-	**3,696,326.7**	1,890,996.5
Agriculture, Pêcheries et Alimentation	1,098,643.0	9.6	-	**1,098,652.6**	1,480,881.3
Conseil du trésor et Administration gouvernementale	2,199,706.7	342,197.1	-	**2,541,903.8**	1,778,678.8
Conseil exécutif	368,562.8	1,095.5	-	**369,658.3**	359,548.4
Culture, Communications et Condition féminine	693,329.5	9.6	-	**693,339.1**	755,268.8
Développement durable, Environnement et Parcs	244,715.6	34.6	-	**244,750.2**	229,337.6
Développement économique, Innovation et Exportation	892,863.7	944.6	-	**893,808.3**	1,048,951.2
Éducation, Loisir et Sport	14,653,559.0	1,018,647.7	-	**15,672,206.7**	15,172,753.2
Emploi et Solidarité sociale	3,972,895.7	5,509.6	279 000.0	**4,257,405.3**	4,268,176.1
Famille et Aînés	2,191,570.8	219.2	215 000.0	**2,406,790.0**	2,202,105.0
Finances	168,917.0	7,817,361.9	-	**7,986,278.9**	7,096,052.3
Immigration et Communautés culturelles	313,219.5	9.6	-	**313,229.1**	314,234.5
Justice	553,943.7	167,220.9	-	**721,164.6**	719,574.4
Relations internationales	126,658.3	109.6	-	**126,767.9**	115,672.7
Ressources naturelles et Faune	589,538.0	5,114.2	-	**594,652.2**	543,196.4
Santé et Services sociaux	17,684,822.4	11,458,537.8	-	**29,143,360.2**	28,187,501.4
Sécurité publique	1,185,045.0	4,448.2	-	**1,189,493.2**	1,182,518.2
Tourisme	138,613.1	9.6	-	**138,622.7**	146,128.6
Transports	917,762.7	249.8	-	**918,012.5**	888,736.9
Travail	30,638.6	2,865.9	-	**33,504.5**	35,171.1
Total	51,764,104.2	20,977,915.5	494,600.0	**73,236,619.7**	68,605,728.0

* Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2012-2013 fiscal year appearing on the following page.

** These amounts include, conforming to Appropriation Act N°2, 2010-2011 (2010, c. 6), appropriations carried over from the previous fiscal year as well as appropriations already voted for expenditures chargeable to fiscal year 2011-2012.

*** Comparative appropriations are presented on a comparable basis. They exclude appropriations of the Ministère du Revenu amounting to $1,143,107,900 and those of the Land Transportation Network Fund (FORT) part of the Ministère des Transports amounting to $1,906,551,200.

**** Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations to be Voted for Expenditures Chargeable to the 2012-2013 Fiscal Year

	2012-2013 ($000)
Emploi et Solidarité sociale	
Program 2 - Financial Assistance Measures	279,000.0
Famille et Aînés	
Program 2 - Assistance Measures for Families	230,000.0
Total	509,000.0

Summary of 2011-2012 Appropriations that may be Carried Over in 2012-2013

	Carry-over that Does not Require the Autorization of the Conseil du trésor	Carry-over that Requires the Autorization of the Conseil du trésor	Total
		($000)	
National Assembly	-	-	-
Persons Appointed by the National Assembly	1,173.3	-	**1,173.3**
Affaires municipales, Régions et Occupation du territoire	2,158.9	29,643.7	**31,802.6**
Agriculture, Pêcheries et Alimentation	5,201.8	-	**5,201.8**
Conseil du trésor et Administration gouvernementale	9,212.0	-	**9,212.0**
Conseil exécutif	2,324.2	-	**2,324.2**
Culture, Communications et Condition féminine	3,037.5	-	**3,037.5**
Développement durable, Environnement et Parcs	4,521.5	-	**4,521.5**
Développement économique, Innovation et Exportation	2,632.3	-	**2,632.3**
Éducation, Loisir et Sport	4,702.1	36,463.3	**41,165.4**
Emploi et Solidarité sociale	14,361.2	-	**14,361.2**
Famille et Aînés	2,613.8	978.7	**3,592.5**
Finances	2,135.0	-	**2,135.0**
Immigration et Communautés culturelles	2,828.4	-	**2,828.4**
Justice	10,966.0	2,200.0	**13,166.0**
Relations internationales	2,319.5	-	**2,319.5**
Ressources naturelles et Faune	14,838.8	-	**14,838.8**
Santé et Services sociaux	4,118.0	24,805.6	**28,923.6**
Sécurité publique	32,167.8	-	**32,167.8**
Tourisme	-	-	-
Transports	15,807.6	-	**15,807.6**
Travail	651.1	-	**651.1**
Total	137,770.8	94,091.3	**231,862.1**

Programs Involving Net Voted Appropriations*

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* Figures concerning net voted appropriations may vary according to variations in revenue and other conditions outlined in the pages describing each portfolio.

APPROBATIONS BY PORTFOLIO

Affaires municipales, Régions et Occupation du territoire

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Greater Montréal Promotion and Development	130,419.6	-	-	**130,419.6**	133,391.6
2. Municipal Infrastructure Modernization	381,212.9	-	1,915,100.0	**2,296,312.9**	473,873.5
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	608,942.8	-	-	**608,942.8**	593,156.4
4. General Administration	54,752.2	1,630.0	18,465.0	**71,587.2**	72,453.0
5. Regional Development and Rurality	114,815.0	-	-	**114,815.0**	124,764.8
6. Commission municipale du Québec	2,400.9	3.3	35.0	**2,432.6**	2,284.0
7. Housing	454,369.3	-	-	**454,369.3**	473,023.5
8. Régie du logement	15,977.3	230.0	1,700.0	**17,447.3**	18,049.7
	1,762,890.0	1,863.3	1,935,300.0	**3,696,326.7**	1,890,996.5
Less: Permanent Appropriations				**9.6**	460.8
Appropriations to be Voted				**3,696,317.1**	1,890,535.7

Allotment by Supercategory

Expenditure Budget	**2011-2012**	**2010-2011**
	($000)	
Remuneration	**49,073.3**	48,843.1
Operating	**24,770.2**	26,117.7
Allocation to a Special Fund	**55,016.7**	60,016.7
Transfer	**1,634,029.8**	1,735,970.9
Doubtful Accounts and Other Allowances	**-**	451.2
Total	**1,762,890.0**	1,871,399.6
Capital Budget		
Fixed Assets	**20,200.0**	20,200.0
Loans, Investments, Advances and Others	**1,915,100.0**	1,257.9
Total	**1,935,300.0**	21,457.9
Staff Level	**(FTEs)**	
Programs Staff Level	**715**	729
Total Staff Level	**715**	729

Program 1
Greater Montréal Promotion and Development

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Assistance for the Development of Greater Montréal	112,735.6	-	-	**112,735.6**	113,998.5
2. Regional Activities of the Island of Montréal and of Laval	17,684.0	-	-	**17,684.0**	19,393.1
	130,419.6	-	-	**130,419.6**	133,391.6
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				-	451.2
Appropriation to be Voted				**130,419.6**	132,940.4

This program seeks to promote and support the economic, cultural and social development of greater Montréal in order to foster its progress, vitality and the broadening of its influence. Furthermore, it is intended to provide financial support for the realization of initiatives designed to further the development and promotion of the greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates cooperation among the numerous private and public sector partners in the area, notably concerning urban planning and ensure consistency of government initiatives for this territory.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	2011-2012	2010-2011
		($000)		
Transfer	112,735.6	17,684.0	**130,419.6**	131,682.5
Doubtful Accounts and Other Allowances	-	-	-	451.2
	112,735.6	17,684.0	**130,419.6**	132,133.7
Capital Budget				
Loans, Investments, Advances and Others	-	-	-	1,257.9
	-	-	-	1,257.9

Program 2
Municipal Infrastructure Modernization

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Financial Assistance Programs associated with the Québec Infrastructures Plan	195,407.9	-	-	**195,407.9**	91,191.5
2. Other Financial Assistance Programs for Municipal Infrastructures*	185,805.0	-	1,915,100.0	**2,100,905.0**	382,682.0
	381,212.9	-	1,915,100.0	**2,296,312.9**	473,873.5
Appropriation to be Voted				**2,296,312.9**	473,873.5

This program provides financing required to support municipalities in the maintenance of their assets, in paying down their accumulated deficits, and in bringing up to standard their drinking-water infrastructures. It also provides financing for similar work on municipal sewage treatment infrastructures and on drinking water and sewage conduits. It provides financial support for municipal infrastructure construction that targets local and regional development.

* The 2011-2012 capital budget includes, under "Loans, Investments, Advances and Others", the amounts required for collection of the government's accounts receivable as well as the transfer of assets to the Department connected with municipal obligations associated with the Société québécoise d'assainissement des eaux recorded following the accounting reform.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	2011-2012	2010-2011
		($000)		
Remuneration	1,630.0	-	**1,630.0**	1,630.0
Operating	399.5	-	**399.5**	399.5
Transfer	193,378.4	185,805.0	**379,183.4**	471,844.0
	195,407.9	185,805.0	**381,212.9**	473,873.5
Capital Budget				
Loans, Investments, Advances and Others	-	1,915,100.0	**1,915,100.0**	-
	-	1,915,100.0	**1,915,100.0**	-

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations of this program may be carried over in 2012-2013 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Transfer" portion.

Program 3
Compensation in lieu of Taxes and Financial Assistance to Municipalities

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Compensation in lieu of Taxes	316,200.0	-	-	**316,200.0**	309,678.5
2. Financial Support to Municipalities	18,894.5	-	-	**18,894.5**	19,629.6
3. Financial Measures of the Financial Partnership	273,848.3	-	-	**273,848.3**	263,848.3
	608,942.8	-	-	**608,942.8**	593,156.4
Appropriation to be Voted				**608,942.8**	593,156.4

This program is intended to provide municipalities with compensation in lieu of taxes on property belonging to the government, the health and social services and education networks, and foreign governments. It is also designed to support voluntary municipal amalgamation and to grant financial assistance to municipalities. It supports regional county municipalities, especially from the standpoint of land-use planning. This program also includes measures of the fiscal and financial agreement reached with municipalities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2011-2012	2010-2011
			($000)		
Transfer	316,200.0	18,894.5	273,848.3	**608,942.8**	593,156.4
	316,200.0	18,894.5	273,848.3	**608,942.8**	593,156.4

Authorization to carry over a portion of the appropriation under this program

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations of this program may be carried over in 2012-2013 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Transfer" portion.

Program 4
General Administration

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Administration	3,953.0	-	-	**3,953.0**	4,211.4
2. Management	50,799.2	1,630.0	18,465.0	**67,634.2**	68,241.6
	54,752.2	1,630.0	18,465.0	**71,587.2**	72,453.0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**71,577.6**	72,443.4

The aim of this program is to allocate the resources needed so that the directors of the Department and its administrative units can work efficiently to manage the different programs, and also draw up and implement government orientations and policies for municipalities, complaint processing, as well as the development of all Québec's regions.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	**2011-2012**	**2010-2011**
		($000)		
Remuneration	2,202.0	31,653.3	**33,855.3**	33,500.1
Operating	784.6	18,795.9	**19,580.5**	20,601.5
Transfer	966.4	350.0	**1,316.4**	1,516.4
	3,953.0	50,799.2	**54,752.2**	55,618.0
Capital Budget				
Fixed Assets	-	18,465.0	**18,465.0**	18,465.0
	-	18,465.0	**18,465.0**	18,465.0
Total Staff Level (FTEs)	18	476	**494**	503

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 5
Regional Development and Rurality

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Support for Local and Regional Development	114,815.0	-	-	**114,815.0**	124,764.8
Appropriation to be Voted				**114,815.0**	124,764.8

Within a perspective of dynamic regional occupation, this program offers financial support for local and regional development. It includes budgeted amounts allocated to regional development and rurality support.

Allotment by Supercategory

Expenditure Budget	Element 1	2011-2012	2010-2011
	($000)		
Allocation to a Special Fund	55,016.7	**55,016.7**	60,016.7
Transfer	59,798.3	**59,798.3**	64,748.1
	114,815.0	**114,815.0**	124,764.8

Program 6
Commission municipale du Québec

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Commission municipale du Québec	2,400.9	3.3	35.0	**2,432.6**	2,284.0
Appropriation to be Voted				**2,432.6**	2,284.0

Through this program, the Commission municipale du Québec intervenes in matters concerning territorial organization, technical regulation, investigation, trusteeship, provisional administration, mediation and arbitration, and recognition of tax-exempt status. This program also permits it to investigate violations by elected municipal officials of the code of ethics and conduct of their municipality.

Allotment by Supercategory

Expenditure Budget	**Element** 1	**2011-2012**	**2010-2011**
	($000)		
Remuneration	1,750.0	**1,750.0**	1,575.0
Operating	650.9	**650.9**	675.0
	2,400.9	**2,400.9**	2,250.0
Capital Budget			
Fixed Assets	35.0	**35.0**	35.0
	35.0	**35.0**	35.0
Total Staff Level (FTEs)	24	**24**	22

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 7
Housing

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Société d'habitation du Québec	454,369.3	-	-	**454,369.3**	473,023.5
Appropriation to be Voted				**454,369.3**	473,023.5

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions, favour a quality habitat and living environment and support continuous improvement in housing.

Allotment by Supercategory

Expenditure Budget	Element 1	2011-2012	2010-2011
	($000)		
Transfer	454,369.3	**454,369.3**	473,023.5
	454,369.3	**454,369.3**	473,023.5

Program 8
Régie du logement

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Régie du logement	15,977.3	230.0	1,700.0	**17,447.3**	18,049.7
Appropriation to be Voted*				**17,447.3**	18,049.7

Due to this program, the Régie du logement has the necessary resources to decide disputes between parties of residential leases, inform citizens about rights and obligations associated with a lease and to promote reconciliation between tenants and those who rent to them. Moreover, the Régie looks after the preservation of the stock of rental units in certain situations and, in these cases, assures the protection of tenants' rights.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Element**	**2011-2012**	**2010-2011**
	1		
	($000)		
Remuneration	11,838.0	**11,838.0**	12,138.0
Operating	4,139.3	**4,139.3**	4,441.7
	15,977.3	**15,977.3**	16,579.7
Capital Budget			
Fixed Assets	1,700.0	**1,700.0**	1,700.0
	1,700.0	**1,700.0**	1,700.0
Total Staff Level (FTEs)	197	**197**	204

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2011-2012	2010-2011
		($000)	
Program 8 - Régie du logement			
	Program Spending (Excluding Depreciation)	**15,747.3**	16,349.7
Less:	Revenues Pertaining to the Net Voted Appropriation	**2,600.0**	2,600.0
	Net Voted Appropriation	**13,147.3**	13,749.7

This net voted appropriation follows up on a management agreement between the minister responsible and the Conseil du trésor. It concerns the activities of the Régie du logement which has as mission the responsibility for deciding cases, informing tenants and those who rent to them of their rights and obligations associated with a lease, and promoting agreement between them. Revenues associated with this appropriation come from fees associated with resolving cases.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to revenues that exceed $2,600,000.

Appropriations Allocated to Special Funds

	2011-2012	2010-2011
	($000)	
Program 5 - Regional Development and Rurality		
Regional Development Fund	**55,016.7**	60,016.7
Portfolio Total	**55,016.7**	60,016.7

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Support	**55,016.7**	60,016.7
Portfolio Total	**55,016.7**	60,016.7

Transfer Appropriations

	2011-2012	2010-2011
		($000)
Program 1 - Greater Montréal Promotion and Development		
Regional Activities of the Island of Montréal and of Laval	**17,684.0**	17,684.0
Scientific Equipment - Société de gestion Marie-Victorin	**12,164.1**	13,597.1
Fonds de développement de la métropole	**18,152.8**	18,152.8
Grand Montréal Bleu	**307.9**	312.5
Support for the Metropolitan Role of the Ville de Montréal	**25,000.0**	25,000.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Montréal	**22,110.8**	21,936.1
Support for Montréal's Economic Development	**35,000.0**	35,000.0
Total Program 1	**130,419.6**	131,682.5
Program 2 - Municipal Infrastructure Modernization		
Building Canada Fund-Québec - Major Infrastructure Component	**7,521.4**	4,935.1
Building Canada Fund-Québec - Communities and Large Urban Centres Components	**33,665.0**	1,545.8
Infrastructure Stimulation Fund	**10,189.0**	1,969.1
Northern Municipalities' Infrastructures	**16,676.9**	17,338.9
Québec-Municipalities Infrastructure Works	**101,818.8**	72,334.9
Completion of Municipal Infrastructure Programs	**168,723.1**	364,878.1
Program for the Renewal of Drinking Water and Sewage Conduits	**38,371.3**	7,656.1
Recreational Infrastructure Program	**1,812.9**	791.0
Other Transfer Appropriations	**405.0**	395.0
Total Program 2	**379,183.4**	471,844.0
Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities		
Assistance to Demerging Municipalities	**891.8**	1,009.0
Financial Compensation for Antipollution Equipment	**4,545.3**	4,538.4
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations	**2,700.0**	2,629.8
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	**288,700.0**	282,920.1
Compensation in lieu of Taxes on Government Buildings	**24,800.0**	24,128.6
Financial Measures of the Financial Partnership	**273,848.3**	263,848.3
Financial Assistance Program for Regional County Municipalities	**6,000.0**	6,000.0
Support for the Actuarial Deficit of Retirement Plans of the Ville de Québec	**1,419.6**	1,395.9
Support for Municipal Amalgamation	**364.4**	706.0
Other Transfer Appropriations	**5,673.4**	5,980.3
Total Program 3	**608,942.8**	593,156.4
Program 4 - General Administration		
Other Transfer Appropriations	**1,316.4**	1,516.4
Program 5 - Regional Development and Rurality		
Connecting Rural Communities	**1,200.0**	1,500.0
Social Economy	**1,605.0**	1,650.0
Contingency Development Fund	**1,434.0**	2,934.0
National Policy on Rurality	**39,659.3**	41,053.5
Off-road Vehicle Trail Networks	**-**	1,275.0
Support for Territories in Difficulty	**10,000.0**	10,000.0
Connectivity for Québec's Communities	**5,900.0**	6,335.6
Total Program 5	**59,798.3**	64,748.1

Transfer Appropriations (cont'd.)

	2011-2012	2010-2011
		($000)
Program 7 - Housing		
Home Improvement Assistance	**55,999.8**	49,853.2
Assistance for Social, Community and Affordable Housing	**365,293.1**	388,938.7
Support for Development of the Québec Housing Industry	**465.0**	665.0
Société d'habitation du Québec - Operations	**32,611.4**	33,566.6
Total Program 7	**454,369.3**	473,023.5
Portfolio Total	**1,634,029.8**	1,735,970.9

Allotment by Beneficiary

	2011-2012	2010-2011
		($000)
Businesses	**22,019.1**	10,853.4
Government Corporations and Agencies	**32,646.4**	33,566.6
Educational Institutions	**16,227.8**	16,537.8
Municipalities	**1,081,557.9**	1,180,909.6
Non-profit Organizations	**299,233.1**	316,982.2
Individuals	**182,345.5**	177,121.3
Portfolio Total	**1,634,029.8**	1,735,970.9

Allotment by Expenditure Category

	2011-2012	2010-2011
		($000)
Remuneration	**21,448.2**	22,119.5
Operating	**7,111.4**	7,506.5
Capital	**428,609.4**	429,781.1
Interest	**227,565.9**	304,517.7
Support	**949,294.9**	972,046.1
Portfolio Total	**1,634,029.8**	1,735,970.9

Agriculture, Pêcheries et Alimentation

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Bio-food Company Development, Training and Food Quality	425,594.1	16,980.4	47,250.7	**455,864.4**	457,959.4
2. Government Agencies	642,790.2	372.8	370.8	**642,788.2**	1,022,921.9
	1,068,384.3	17,353.2	47,621.5	**1,098,652.6**	1,480,881.3
Less:					
Permanent Appropriations				**9.6**	9.6
Appropriations to be Voted				**1,098,643.0**	1,480,871.7

Allotment by Supercategory

Expenditure Budget	**2011-2012**	**2010-2011**
	($000)	
Remuneration	**120,179.9**	120,179.9
Operating	**70,578.7**	70,872.3
Transfer	**877,625.7**	877,175.7
Total	**1,068,384.3**	1,068,227.9
Capital Budget		
Fixed Assets	**47,121.5**	47,121.5
Loans, Investments, Advances and Others	**500.0**	380,500.0
Total	**47,621.5**	427,621.5
Staff Level	(FTEs)	
Programs Staff Level	**1,892**	1,928
Total Staff Level	**1,892**	1,928

Program 1
Bio-food Company Development, Training and Food Quality

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Development of Agricultural and Bio-food Companies as well as Fisheries and Aquaculture Companies	291,001.1	-	-	**291,001.1**	292,246.2
2. Institut de technologie agroalimentaire	17,890.5	-	-	**17,890.5**	17,932.8
3. Animal Health and Food Inspection	50,653.1	-	-	**50,653.1**	50,992.0
4. Administration and Management Services	66,049.4	16,980.4	47,250.7	**96,319.7**	96,788.4
	425,594.1	16,980.4	47,250.7	**455,864.4**	457,959.4
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**9.6**	9.6
Appropriation to be Voted*				**455,854.8**	457,949.8

The objective of this program is to develop the potential and improve technological performance relating to the production, processing and conservation of bio-food products in a way that respects the environment. Its objective is also to train competent people for agriculture.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2011-2012	2010-2011
			($000)			
Remuneration	50,040.3	14,950.8	20,803.2	24,336.1	**110,130.4**	110,130.4
Operating	10,453.7	2,153.4	13,517.6	41,713.3	**67,838.0**	67,997.9
Transfer	230,507.1	786.3	16,332.3	-	**247,625.7**	247,175.7
	291,001.1	17,890.5	50,653.1	66,049.4	**425,594.1**	425,304.0
Capital Budget						
Fixed Assets	-	-	-	46,750.7	**46,750.7**	46,750.7
Loans, Investments, Advances and Others	-	-	-	500.0	**500.0**	500.0
	-	-	-	47,250.7	**47,250.7**	47,250.7
Total Staff Level (FTEs)	793	266	487	202	**1,748**	1,782

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Government Agencies

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. La Financière agricole du Québec*	630,000.0	-	-	**630,000.0**	1,010,000.0
2. Commission de protection du territoire agricole du Québec	8,933.5	327.8	350.0	**8,955.7**	9,013.5
3. Régie des marchés agricoles et alimentaires du Québec	3,856.7	45.0	20.8	**3,832.5**	3,908.4
	642,790.2	372.8	370.8	**642,788.2**	1,022,921.9
Appropriation to be Voted**				**642,788.2**	1,022,921.9

The objective of this program is to foster sound management of agricultural risk by offering, in particular, a range of financial tools to ensure the financial and economic stability of Québec agricultural businesses and make succession planning easier. The program also seeks to promote effective marketing of agricultural and food products and preserve the vocation of arable land.

* The 2010-201 capital budget includes, under "Loans, Investments, Advances and Others", the amount required for expenditures recorded during previous years.

** Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	**2011-2012**	**2010-2011**
			($000)		
Remuneration	-	7,078.3	2,971.2	**10,049.5**	10,049.5
Operating	-	1,855.2	885.5	**2,740.7**	2,874.4
Transfer	630,000.0	-	-	**630,000.0**	630,000.0
	630,000.0	8,933.5	3,856.7	**642,790.2**	642,923.9
Capital Budget					
Fixed Assets	-	350.0	20.8	**370.8**	370.8
Loans, Investments, Advances and Others	-	-	-	-	380,000.0
	-	350.0	20.8	**370.8**	380,370.8
Total Staff Level (FTEs)	-	100	44	**144**	146

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2011-2012	2010-2011
		($000)	
Program 1 - Bio-food Company Development, Training and Food Quality			
	Program Spending (Excluding Depreciation)	**408,613.7**	410,708.7
Less:	Revenues Pertaining to the Net Voted Appropriation	**7,960.0**	7,960.0
	Net Voted Appropriation	**400,653.7**	402,748.7

This net voted appropriation concerns the activities of the Programme d'analyse des troupeaux bovins du Québec, Animal Health and Food Inspection, the Laboratoire de diagnostics en phytoprotection and the Direction générale des pêches et de l'aquaculture commerciales.

- Programme d'analyse des troupeaux bovins du Québec

This net voted appropriation concerns, in part, the activities of the Programme d'analyse des troupeaux bovins du Québec. The revenues associated with this net voted appropriation are derived from annual subscriptions of program members.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to revenues that exceed $50,000.

- Animal Health and Food Inspection

This net voted appropriation concerns the activities of the Direction générale de santé animale et de l'inspection des aliments. The revenues engendered by this net voted appropriation are derived from the products and services of inspection, of expertise, and of food analysis and the issuing of permits as well as the services offered by the Laboratoire de pathologie animale.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to revenues that exceed $400,000 in the case of the Laboratoire de pathologie animale, and an amount equivalent to revenues that exceed $7,500,000 in the case of other activities of the Direction générale de santé animale et de l'inspection des aliments.

- Laboratoire de diagnostics en phytoprotection

This net voted appropriation concerns the activities of the Laboratoire de diagnostics en phytoprotection. Revenues associated with this net voted appropriation come from fees for the analysis of plant and insect samples.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to revenues that exceed $10,000.

- Direction générale des pêches et de l'aquaculture commerciales

This net voted appropriation concerns the activities of the Direction générale des pêches et de l'aquaculture commerciales. Revenues associated with this net voted appropriation come from user fees from the ice-making facility at the Îles-de-la-Madeleine.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to the revenues.

Net Voted Appropriation (cont'd.)

		2011-2012	2010-2011
		($000)	
Program 2 - Government Agencies			
	Program Spending (Excluding Depreciation)	**642,417.4**	642,551.1
Less:	Revenues Pertaining to the Net Voted Appropriation	**770.0**	770.0
	Net Voted Appropriation	**641,647.4**	641,781.1

This net voted appropriation concerns the activities of the Commission de protection du territoire agricole du Québec and the Régie des marchés agricoles et alimentaires du Québec.

- Commission de protection du territoire agricole du Québec

This net voted appropriation concerns the activities of the Commission de protection du territoire agricole du Québec. The revenues associated with this net voted appropriation come from processing fees for requests, declarations, certificates and permits.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to revenues that exceed $700,000.

- Régie des marchés agricoles et alimentaires du Québec

This net voted appropriation concerns the activities of the Régie des marchés agricoles et alimentaires du Québec. The revenues associated with this net voted appropriation come from services offered by the Régie des marchés agricoles et alimentaires du Québec, as well as fees for matters presented in public hearings, ratification of agreements, and approval of regulations.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to revenues that exceed $70,000.

Transfer Appropriations

	2011-2012	2010-2011
	($000)	
Program 1 - Bio-food Company Development, Training and Food Quality		
Assistance for Research and Technology Transfer	**17,001.7**	17,001.7
Improvement of Animal Health	**15,132.3**	15,132.3
Support for Training	**1,883.3**	1,883.3
Development Support for Fisheries and Aquaculture Companies	**12,503.0**	12,503.0
Regional Development Assistance	**29,676.9**	30,339.4
Support for the Processing Sector	**14,807.6**	14,195.1
Prime-Vert	**33,101.4**	33,101.4
Refund of Property Taxes and Compensations to Agricultural Operations	**121,344.5**	120,844.5
Food Tracing	**500.0**	500.0
Other Transfer Appropriations	**1,675.0**	1,675.0
Total Program 1	**247,625.7**	247,175.7
Program 2 - Government Agencies		
La Financière agricole du Québec	**630,000.0**	630,000.0
Portfolio Total	**877,625.7**	877,175.7

Allotment by Beneficiary

	2011-2012	2010-2011
	($000)	
Businesses	**795,775.4**	795,325.4
Government Corporations and Agencies	**57,000.0**	57,000.0
Educational Institutions	**4,041.0**	4,041.0
Non-profit Organizations	**20,809.3**	20,809.3
Portfolio Total	**877,625.7**	877,175.7

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Remuneration	**44,796.7**	44,796.7
Operating	**12,500.0**	12,500.0
Capital	**17,226.9**	17,226.9
Interest	**150.6**	150.6
Support	**802,951.5**	802,501.5
Portfolio Total	**877,625.7**	877,175.7

Conseil du trésor et Administration gouvernementale

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Secrétariat du Conseil du trésor	329,324.8	1,406.1	863,686.0	**1,191,604.7**	535,839.9
2. Commission de la fonction publique	3,602.1	60.0	159.1	**3,701.2**	3,621.8
3. Retirement and Insurance Plans	346,605.3	-	-	**346,605.3**	370,756.3
4. Contingency Fund	324,892.6	-	675,100.0	**999,992.6**	868,460.8
	1,004,424.8	1,466.1	1,538,945.1	**2,541,903.8**	1,778,678.8
Less: Permanent Appropriations				**342,197.1**	366,348.1
Appropriations to be Voted				**2,199,706.7**	1,412,330.7

Allotment by Supercategory

Expenditure Budget	**2011-2012**	**2010-2011**
	($000)	
Remuneration	**388,907.7**	414,380.6
Operating	**584,709.8**	586,293.7
Allocation to a Special Fund	**1,720.0**	4,354.0
Transfer	**29,087.3**	31,034.1
Total	**1,004,424.8**	1,036,062.4
Capital Budget		
Fixed Assets	**27,359.1**	22,359.1
Loans, Investments, Advances and Others	**1,511,586.0**	720,817.3
Total	**1,538,945.1**	743,176.4
Staff Level	**(FTEs)**	
Programs Staff Level	**564**	567
Special Funds Staff Level	**149**	154
Total Staff Level	**713**	721

Program 1
Secrétariat du Conseil du trésor

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Support for the Conseil du trésor	68,827.6	1,406.1	6,625.0	**74,046.5**	75,080.2
2. Government Operations	236,441.4	-	-	**236,441.4**	221,349.8
3. Disaster Funds	1,720.0	-	-	**1,720.0**	3,447.9
4. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and agencies*	-	-	100.0	**100.0**	100.0
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects pertaining to e-government*	22,335.8	-	20,600.0	**42,935.8**	46,600.0
6. Provision for environmental liability**	-	-	826,934.0	**826,934.0**	189,262.0

Cont'd. on page 49

This program includes expenditures that support the Conseil du trésor in its role of counselor to the government in the management of human, financial, material and information technology resources as well as results-oriented management. Moreover, there are expenditures associated with government functions exercised by the Secrétariat du Conseil du trésor, notably these concerning staffing and recruiting. This program provides the financing of reconstruction programs for disaster areas following the ice storm of January 1998 and torrential rains of July 1996, as well as contributions by the government in its role as employer. Moreover, this program includes expenditures for services offered to the public and businesses, as well as for administration and government networks. It also includes amounts pertaining to support for e-government and a provision for the realization of projects in this area.

* The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

** The 2010-2011 and 2011-2012 capital budgets include, under "Loans, Investments, Advances and Others", the additional amount required for recording under net debt the revision of the provision for environmental liability regarding rehabilitation of contaminated sites under the responsibility of the government.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	45,058.8	19,000.0	-	-	-	-	64,058.8
Operating	23,443.8	217,441.4	-	-	18,282.6	-	259,167.8
Allocation to a Special Fund	-	-	1,720.0	-	-	-	1,720.0
Transfer	325.0	-	-	-	4,053.2	-	4,378.2
	68,827.6	236,441.4	1,720.0	-	22,335.8	-	329,324.8
Capital Budget							
Fixed Assets	6,500.0	-	-	100.0	20,600.0	-	27,200.0
Loans, Investments, Advances and Others	125.0	-	-	-	-	826,934.0	827,059.0
	6,625.0	-	-	100.0	20,600.0	826,934.0	854,259.0
Total Staff Level (FTEs)	527	-	-	-	-	-	527

Program 1 (cont'd.)
Secrétariat du Conseil du trésor

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
7. Pay Equity Provision*	-	-	9,427.0	**9,427.0**	-
	329,324.8	1,406.1	863,686.0	**1,191,604.7**	535,839.9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**1,191,595.1**	535,830.3

* The 2011-2012 capital budget includes, under "Loans, Investments, Advances and Others", the amount required to cover excess expenditures for appropriations chargeable to the 2010-2011.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	**2011-2012**	**2010-2011**
		($000)		
Remuneration	64,058.8	-	**64,058.8**	65,280.7
Operating	259,167.8	-	**259,167.8**	248,793.2
Allocation to a Special Fund	1,720.0	-	**1,720.0**	4,354.0
Transfer	4,378.2	-	**4,378.2**	6,325.0
	329,324.8	-	**329,324.8**	324,752.9
Capital Budget				
Fixed Assets	27,200.0	-	**27,200.0**	22,200.0
Loans, Investments, Advances and Others	827,059.0	9,427.0	**836,486.0**	189,387.0
	854,259.0	9,427.0	**863,686.0**	211,587.0
Total Staff Level (FTEs)	527	-	**527**	530

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of elements 1 and 2 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2
Commission de la fonction publique

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Commission de la fonction publique	3,602.1	60.0	159.1	**3,701.2**	3,621.8
Appropriation to be Voted				**3,701.2**	3,621.8

This program combines the expenditures of the Commission which conducts verifications and investigations on human resource management issues hears on appeals provided by law, certifies assessment methods, produces advices and recommendations to competent authorities and reports directly to the National Assembly.

Allotment by Supercategory

Expenditure Budget	Element 1	2011-2012	2010-2011
	($000)		
Remuneration	2,852.7	**2,852.7**	2,952.7
Operating	749.4	**749.4**	570.0
	3,602.1	**3,602.1**	3,522.7
Capital Budget			
Fixed Assets	159.1	**159.1**	159.1
	159.1	**159.1**	159.1
Total Staff Level (FTEs)	37	**37**	37

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3
Retirement and Insurance Plans

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Civil Service Superannuation Plan	29,006.0	-	-	**29,006.0**	30,627.0
2. Pension Plan of Certain Teachers	21,836.0	-	-	**21,836.0**	22,205.0
3. Government and Public Employees Retirement Plan	180,122.0	-	-	**180,122.0**	194,888.9
4. Group Life Insurance for Public Employees	4,429.8	-	-	**4,429.8**	4,429.8
5. Pension Plan of Peace Officers in Correctional Services	11,902.0	-	-	**11,902.0**	12,210.0
6. Pension Plan of the Judges	12,104.0	-	-	**12,104.0**	12,197.0

Cont'd. on page **52**

This program provides government contributions to certain pension and insurance plans.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	29,006.0	475.7	180,122.0	1,081.0	11,902.0	12,104.0	234,690.7
Transfer	-	21,360.3	-	3,348.8	-	-	24,709.1
	29,006.0	21,836.0	180,122.0	4,429.8	11,902.0	12,104.0	259,399.8

Program 3 (cont'd.)
Retirement and Insurance Plans

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
7. Superannuation Plan of the Members of the Sûreté du Québec	17,375.0	-	-	**17,375.0**	18,460.0
8. Pension Plan of Management Personnel	69,830.5	-	-	**69,830.5**	75,738.6
	346,605.3	-	-	**346,605.3**	370,756.3
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12)					
Element 1				**29,006.0**	30,627.0
Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1)					
Element 2				**21,836.0**	22,205.0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10)					
Element 3				**180,122.0**	194,888.9
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q. 1970, c. 6)					
Element 4				**12.0**	12.0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2)					
Element 5				**11,902.0**	12,210.0
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 6				**12,104.0**	12,197.0
Police Act, (R.S.Q., c. P-13.1)					
Element 7				**17,375.0**	18,460.0
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1)					
Element 8				**69,830.5**	75,738.6
Appropriation to be Voted				**4,417.8**	4,417.8

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	Elements 8	2011-2012	2010-2011
			($000)		
Remuneration	234,690.7	17,375.0	69,830.5	**321,896.2**	346,047.2
Transfer	24,709.1	-	-	**24,709.1**	24,709.1
	259,399.8	17,375.0	69,830.5	**346,605.3**	370,756.3

Program 4
Contingency Fund

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and agencies on condition that the amount added does not exceed 25% of the increased appropriation*	324,792.6	-	-	**324,792.6**	336,930.5
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*	100.0	-	-	**100.0**	100.0
3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and agencies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the 2011-2012 fiscal year*	-	-	675,000.0	**675,000.0**	531,330.3
4. Provision to provide, with the approval of the Conseil du trésor, for the financing of infrastructures*	-	-	100.0	**100.0**	100.0
	324,892.6	-	675,100.0	**999,992.6**	868,460.8
Appropriation to be Voted				**999,992.6**	868,460.8

This program provides for unplanned expenditures that may arise during administration of government programs. It also provides for any temporary lack of liquidity of departments and agencies.

* The unused balance of any amount transferred from this appropriation is repaid and may be reused, all on conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2011-2012	2010-2011
			($000)			
Remuneration	-	100.0	-	-	**100.0**	100.0
Operating	324,792.6	-	-	-	**324,792.6**	336,930.5
	324,792.6	100.0	-	-	**324,892.6**	337,030.5
Capital Budget						
Loans, Investments, Advances and Others	-	-	675,000.0	100.0	**675,100.0**	531,430.3
	-	-	675,000.0	100.0	**675,100.0**	531,430.3

Appropriations Allocated to Special Funds

	2011-2012	2010-2011
	($000)	
Program 1 - Secrétariat du Conseil du trésor		
Disaster Assistance Fund for Certain Areas	695.0	2,198.9
Information Technology Fund of the Conseil du trésor	-	906.1
Government Air Service Fund	-	-
Fund in respect of the Ice Storm	1,025.0	1,249.0
Portfolio Total	1,720.0	4,354.0
Total Staff Level (FTEs)	149	154

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Operating	20.0	30.0
Capital	-	862.8
Interest	1,700.0	3,461.2
Portfolio Total	1,720.0	4,354.0

Transfer Appropriations

	2011-2012	2010-2011
	($000)	
Program 1 - Secrétariat du Conseil du trésor		
Support for Passage to an Information Society	**4,053.2**	6,000.0
Other Transfer Appropriations	**325.0**	325.0
Total Program 1	**4,378.2**	6,325.0
Program 3 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	**3,348.8**	3,348.8
Pension Plan of Certain Teachers	**21,360.3**	21,360.3
Total Program 3	**24,709.1**	24,709.1
Portfolio Total	**29,087.3**	31,034.1

Allotment by Beneficiary

	2011-2012	2010-2011
	($000)	
Health and Social Service Establishments	**1,781.8**	1,781.8
Educational Institutions	**23,737.9**	24,127.3
Non-profit Organizations	**3,567.6**	5,125.0
Portfolio Total	**29,087.3**	31,034.1

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Remuneration	**24,709.1**	24,709.1
Support	**4,378.2**	6,325.0
Portfolio Total	**29,087.3**	31,034.1

Conseil exécutif

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Lieutenant-Governor's Office	748.9	-	-	**748.9**	748.9
2. Support Services for the Premier and the Conseil exécutif	65,147.8	530.6	768.0	**65,385.2**	70,873.2
3. Canadian Intergovernmental Affairs	14,277.2	110.8	162.2	**14,328.6**	14,753.2
4. Aboriginal Affairs	227,906.1	53.2	28.8	**227,881.7**	212,521.8
5. Youth	53,504.7	13.9	25.1	**53,515.9**	52,595.5
6. Reform of Democratic Institutions and Access to Information	7,178.1	42.1	662.0	**7,798.0**	8,055.8
	368,762.8	750.6	1,646.1	**369,658.3**	359,548.4
Less: Permanent Appropriations				**1,095.5**	1,095.5
Appropriations to be Voted				**368,562.8**	358,452.9

Allotment by Supercategory

Expenditure Budget	**2011-2012**	**2010-2011**
	($000)	
Remuneration	**57,986.6**	58,286.6
Operating	**33,509.5**	39,803.5
Transfer	**275,866.7**	259,662.8
Doubtful Accounts and Other Allowances	**1,400.0**	900.0
Total	**368,762.8**	358,652.9
Capital Budget		
Fixed Assets	**1,539.6**	1,539.6
Loans, Investments, Advances and Others	**106.5**	106.5
Total	**1,646.1**	1,646.1
Staff Level	(FTEs)	
Programs Staff Level	**659**	676
Total Staff Level	**659**	676

Program 1
Lieutenant-Governor's Office

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Lieutenant-Governor's Office	748.9	-	-	**748.9**	748.9
Appropriation to be Voted				**748.9**	748.9

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in him by law.

Allotment by Supercategory

Expenditure Budget	Element 1	2011-2012	2010-2011
	($000)		
Remuneration	634.3	**634.3**	634.3
Operating	114.6	**114.6**	114.6
	748.9	**748.9**	748.9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Support Services for the Premier and the Conseil exécutif

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Office of the Premier	4,943.3	-	-	**4,943.3**	5,073.0
2. Secrétariat général and Greffe of the Conseil exécutif	11,324.8	-	-	**11,324.8**	11,737.5
3. Direction générale de l'administration	18,261.4	530.6	768.0	**18,498.8**	18,731.8
4. Indemnities for the Executive	1,066.7	-	-	**1,066.7**	1,066.7
5. Secrétariat à la communication gouvernementale	15,986.6	-	-	**15,986.6**	16,010.9

Cont'd. on page **60**

The objective of this program is to provide the Premier, the Conseil exécutif and its committees with the human and technical resources needed to perform their duties.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	3,855.6	9,612.3	9,557.8	1,066.7	15,692.3	39,784.7
Operating	643.2	1,397.5	8,703.6	-	294.3	11,038.6
Transfer	444.5	315.0	-	-	-	759.5
	4,943.3	11,324.8	18,261.4	1,066.7	15,986.6	51,582.8
Capital Budget						
Fixed Assets	-	-	761.5	-	-	761.5
Loans, Investments, Advances and Others	-	-	6.5	-	-	6.5
	-	-	768.0	-	-	768.0
Total Staff Level (FTEs)	-	103	83	-	226	412

Program 2 (cont'd.)
Support Services for the Premier and the Conseil exécutif

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects*	13,565.0	-	-	**13,565.0**	18,253.3
	65,147.8	530.6	768.0	**65,385.2**	70,873.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Element 4				**1,066.7**	1,066.7
Appropriation to be Voted				**64,308.9**	69,796.9

* The balance of appropriations transferred from this provision, and those already associated with similar projects in programs of other portfolios, may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2011-2012	2010-2011
		($000)		
Remuneration	39,784.7	-	**39,784.7**	39,984.7
Operating	11,038.6	13,565.0	**24,603.6**	29,791.6
Transfer	759.5	-	**759.5**	859.5
	51,582.8	13,565.0	**65,147.8**	70,635.8
Capital Budget				
Fixed Assets	761.5	-	**761.5**	761.5
Loans, Investments, Advances and Others	6.5	-	**6.5**	6.5
	768.0	-	**768.0**	768.0
Total Staff Level (FTEs)	412	-	**412**	423

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of elements 1, 2, 3 and 5 under this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 3
Canadian Intergovernmental Affairs

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Office of the Minister responsible for Canadian Intergovernmental Affairs and the Canadian Francophonie, the Reform of Democratic Institutions and Access to Information	968.7	10.2	15.0	**973.5**	999.9
2. Secrétariat aux affaires intergouvernementales canadiennes	5,726.7	100.6	147.2	**5,773.3**	6,188.4
3. Representation of Québec in Canada	2,258.8	-	-	**2,258.8**	2,219.5
4. Intergovernmental and Francophone Co-operation	5,323.0	-	-	**5,323.0**	5,345.4
	14,277.2	110.8	162.2	**14,328.6**	14,753.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**14,319.0**	14,743.6

The objective of this program is to ensure coordination of the relations of the Gouvernement du Québec with the federal government and with the governments of the other provinces and territories of Canada.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2011-2012	2010-2011
			($000)			
Remuneration	600.0	3,274.8	1,412.0	775.0	**6,061.8**	6,061.8
Operating	296.0	1,786.9	846.8	110.4	**3,040.1**	3,148.1
Transfer	72.7	665.0	-	4,437.6	**5,175.3**	5,491.9
	968.7	5,726.7	2,258.8	5,323.0	**14,277.2**	14,701.8
Capital Budget						
Fixed Assets	15.0	47.2	-	-	**62.2**	62.2
Loans, Investments, Advances and Others	-	100.0	-	-	**100.0**	100.0
	15.0	147.2	-	-	**162.2**	162.2
Total Staff Level (FTEs)	-	49	26	13	**88**	89

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4
Aboriginal Affairs

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Secrétariat aux affaires autochtones	227,906.1	53.2	28.8	**227,881.7**	212,521.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**227,872.1**	212,512.2

The objective of this program is to ensure the coordination and development of government policies and activities regarding aboriginal affairs.

Allotment by Supercategory

Expenditure Budget	Element 1	2011-2012	2010-2011
	($000)		
Remuneration	3,578.3	**3,578.3**	3,578.3
Operating	2,892.8	**2,892.8**	3,535.0
Transfer	220,035.0	**220,035.0**	204,532.9
Doubtful Accounts and Other Allowances	1,400.0	**1,400.0**	900.0
	227,906.1	**227,906.1**	212,546.2
Capital Budget			
Fixed Assets	28.8	**28.8**	28.8
	28.8	**28.8**	28.8
Total Staff Level (FTEs)	40	**40**	41

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 5
Youth

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Secrétariat à la jeunesse	52,761.3	13.9	9.1	**52,756.5**	51,828.0
2. Conseil permanent de la jeunesse	743.4	-	16.0	**759.4**	767.5
	53,504.7	13.9	25.1	**53,515.9**	52,595.5
Appropriation to be Voted				**53,515.9**	52,595.5

The objective of this program is to ensure the coherence of policies and initiatives concerning youth and coordinate interdepartmental dossiers, particularly by the Youth Action Strategy of the Gouvernement du Québec.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	**2011-2012**	**2010-2011**
		($000)		
Remuneration	1,647.2	543.4	**2,190.6**	2,140.6
Operating	1,267.2	200.0	**1,467.2**	1,715.2
Transfer	49,846.9	-	**49,846.9**	48,728.5
	52,761.3	743.4	**53,504.7**	52,584.3
Capital Budget				
Fixed Assets	9.1	16.0	**25.1**	25.1
	9.1	16.0	**25.1**	25.1
Total Staff Level (FTEs)	26	9	**35**	36

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 6
Reform of Democratic Institutions and Access to Information

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Reform of Democratic Institutions	883.0	-	-	**883.0**	972.6
2. Commission d'accès à l'information	5,814.2	42.1	662.0	**6,434.1**	6,527.3
3. Support for Acces to Information and Protection of Personal Information	480.9	-	-	**480.9**	555.9
	7,178.1	42.1	662.0	**7,798.0**	8,055.8
Appropriation to be Voted				**7,798.0**	8,055.8

The objective of this program is to improve the representativeness of Parliament and democratic life in Québec, to promote access to information, and to allow appeals by citizens to the agency mandated to protect their rights concerning protection of personal information.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2011-2012	2010-2011
			($000)		
Remuneration	733.7	4,627.3	375.9	**5,736.9**	5,886.9
Operating	149.3	1,186.9	55.0	**1,391.2**	1,499.0
Transfer	-	-	50.0	**50.0**	50.0
	883.0	5,814.2	480.9	**7,178.1**	7,435.9
Capital Budget					
Fixed Assets	-	662.0	-	**662.0**	662.0
	-	662.0	-	**662.0**	662.0
Total Staff Level (FTEs)	9	68	7	**84**	87

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2011-2012	2010-2011
	($000)	
Program 2 - Support Services for the Premier and the Conseil exécutif		
Governmental Mission at the ÉNAP	175.0	175.0
Other Transfer Appropriations	584.5	684.5
Total Program 2	759.5	859.5
Program 3 - Canadian Intergovernmental Affairs		
Support for Canadian Francophonie	1,348.8	1,833.1
Centre de la francophonie des Amériques	2,129.5	2,146.1
Intergovernmental Co-operation	959.3	475.0
Research Support	665.0	965.0
Other Transfer Appropriations	72.7	72.7
Total Program 3	5,175.3	5,491.9
Program 4 - Aboriginal Affairs		
Agreement with the Cree Nation	110,631.9	106,116.6
Agreement with the Inuit (Sanarrutik)	20,237.0	17,940.0
Agreement with the Naskapis	1,900.0	950.0
Overall Financing of the Kativik Regional Administration	49,486.2	45,971.8
Overall Funding for Northern Villages	13,777.4	12,934.9
Aboriginal Development Fund	5,597.4	6,746.7
Aboriginal Initiatives Fund	16,982.4	12,450.2
Aboriginal Organizations	1,350.0	1,350.0
Other Transfer Appropriations	72.7	72.7
Total Program 4	220,035.0	204,532.9
Program 5 - Youth		
Youth Action Plan and Other Transfer Appropriations	49,846.9	48,728.5
Program 6 - Reform of Democratic Institutions and Access to Information		
Support for Acces to Information and Protection of Personal Information	50.0	50.0
Portfolio Total	275,866.7	259,662.8

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2011-2012	2010-2011
		($000)
Businesses	**8,823.2**	8,793.0
Government Corporations and Agencies	**2,129.5**	2,146.1
Health and Social Service Establishments	**279.7**	177.7
Educational Institutions	**988.9**	756.1
Municipalities	**205,295.6**	172,166.2
Non-profit Organizations	**58,249.2**	75,620.7
Individuals	**100.6**	3.0
Portfolio Total	**275,866.7**	259,662.8

Allotment by Expenditure Category

	2011-2012	2010-2011
		($000)
Operating	**2,129.5**	2,146.1
Capital	**7,367.3**	8,007.0
Interest	**4,803.3**	5,101.8
Support	**261,566.6**	244,407.9
Portfolio Total	**275,866.7**	259,662.8

Culture, Communications et Condition féminine

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec	78,104.5	5,173.3	20,664.8	**93,596.0**	135,667.8
2. Support for Culture, Communications and Government Corporations	564,600.2	-	-	**564,600.2**	579,474.9
3. Charter of the French Language	27,526.4	235.0	204.0	**27,495.4**	27,906.7
4. Status of Women	7,632.5	20.0	35.0	**7,647.5**	12,219.4
	677,863.6	5,428.3	20,903.8	**693,339.1**	755,268.8
Less: Permanent Appropriations				**9.6**	9.6
Appropriations to be Voted*				**693,329.5**	755,259.2

* The decrease in appropriations in 2011-2012 is principally explained by a $70,890,000 decrease in the capital budget, which reflects the state of progress of the construction work on the Adresse symphonique concert hall.

Allotment by Supercategory

Expenditure Budget	2011-2012	2010-2011
	($000)	
Remuneration	**50,638.5**	51,361.0
Operating	**56,715.0**	27,049.3
Transfer	**570,113.6**	587,340.8
Doubtful Accounts and Other Allowances	**396.5**	396.5
Total	**677,863.6**	666,147.6
Capital Budget		
Fixed Assets	**20,903.8**	91,793.8
Total	**20,903.8**	91,793.8
	(FTEs)	
Staff Level		
Programs Staff Level	**735**	735
Total Staff Level	**735**	735

Program 1
Internal Management, Centre de conservation du Québec and Commission des biens culturels du Québec

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Internal Management and Support	75,087.6	5,133.3	20,629.0	**90,583.3**	132,636.5
2. Centre de conservation du Québec	2,429.2	40.0	35.8	**2,425.0**	2,430.5
3. Commission des biens culturels du Québec	587.7	-	-	**587.7**	600.8
	78,104.5	5,173.3	20,664.8	**93,596.0**	135,667.8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**93,586.4**	135,658.2

The objective of this program is to develop a comprehensive view of the cultural and communications activities in Québec and to formulate and manage policies, orientations and programs in matters of culture and communications. It also seeks to ensure management support services. This program also aims to ensure the restoration of cultural property, and provide expertise and promote awareness in this regard. Lastly, through the action of the Commission des biens culturels du Québec, this program provides expertise that fosters the protection and enhancement of Québec's heritage.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2011-2012	2010-2011
			($000)		
Remuneration	27,323.8	1,434.2	390.4	**29,148.4**	29,298.4
Operating	47,763.8	995.0	197.3	**48,956.1**	17,244.2
	75,087.6	2,429.2	587.7	**78,104.5**	46,542.6
Capital Budget					
Fixed Assets	20,629.0	35.8	-	**20,664.8**	91,554.8
	20,629.0	35.8	-	**20,664.8**	91,554.8
Total Staff Level (FTEs)	339	30	5	**374**	377

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Support for Culture, Communications and Government Corporations

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Cultural Action and Communications	165,434.3	-	-	**165,434.3**	163,680.0
2. Provincial Museums	68,174.4	-	-	**68,174.4**	70,430.4
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	18,282.7	-	-	**18,282.7**	21,605.4
4. Société de développement des entreprises culturelles	60,862.4	-	-	**60,862.4**	62,159.2
5. Société de télédiffusion du Québec	59,279.6	-	-	**59,279.6**	65,683.4
6. Conseil des arts et des lettres du Québec	87,564.8	-	-	**87,564.8**	86,775.9

Cont'd. on page **70**

The objective of this program is to support the following activities: ensure support for culture and communications by offering financial assistance to various stakeholders and partners, agencies, institutions, municipalities and businesses; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make available to artists and promoters major performance facilities; foster the development of cultural and communications enterprises; offer educational and cultural television programming; support creativity, skills upgrading and experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions and also to promote the protection and enhancement of archival heritage. The objective is also to promote the teaching of performing arts through a network of conservatories.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Transfer	165,434.3	68,174.4	18,282.7	60,465.9	59,279.6	87,564.8	459,201.7
Doubtful Accounts and Other Allowances	-	-	-	396.5	-	-	396.5
	165,434.3	68,174.4	18,282.7	60,862.4	59,279.6	87,564.8	459,598.2

Program 2 (cont'd.)
Support for Culture, Communications and Government Corporations

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
7. Bibliothèque et Archives nationales du Québec	75,528.4	-	-	**75,528.4**	81,456.5
8. Conservatoire de musique et d'art dramatique du Québec	29,473.6	-	-	**29,473.6**	27,684.1
	564,600.2	-	-	**564,600.2**	579,474.9
Appropriation to be Voted				**564,600.2**	579,474.9

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	Elements 8	2011-2012	2010-2011
			($000)		
Transfer	459,201.7	75,528.4	29,473.6	**564,203.7**	579,078.4
Doubtful Accounts and Other Allowances	396.5	-	-	**396.5**	396.5
	459,598.2	75,528.4	29,473.6	**564,600.2**	579,474.9

Program 3
Charter of the French Language

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Language Policy Coordination	1,409.1	6.0	5.0	**1,408.1**	1,338.3
2. Office québécois de la langue française	23,280.0	215.0	190.0	**23,255.0**	23,494.6
3. Conseil supérieur de la langue française	1,466.2	14.0	9.0	**1,461.2**	1,533.8
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language*	1,371.1	-	-	**1,371.1**	1,540.0
	27,526.4	235.0	204.0	**27,495.4**	27,906.7
Appropriation to be Voted				**27,495.4**	27,906.7

This program ensures the dissemination, development, quality, respect and promotion of French in all sectors of activity and the coordination and development of policies and government activities related to language issues.

* The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2011-2012	2010-2011
			($000)			
Remuneration	916.0	15,216.0	825.0	-	**16,957.0**	17,282.5
Operating	194.5	4,585.2	618.7	661.1	**6,059.5**	6,092.8
Transfer	298.6	3,478.8	22.5	710.0	**4,509.9**	4,562.4
	1,409.1	23,280.0	1,466.2	1,371.1	**27,526.4**	27,937.7
Capital Budget						
Fixed Assets	5.0	190.0	9.0	-	**204.0**	204.0
	5.0	190.0	9.0	-	**204.0**	204.0
Total Staff Level (FTEs)	10	253	16	-	**279**	276

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations of elements 1, 2 and 3 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 4
Status of Women

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Conseil du statut de la femme	4,398.3	15.0	25.0	**4,408.3**	4,480.2
2. Secrétariat à la condition féminine	3,234.2	5.0	10.0	**3,239.2**	7,739.2
	7,632.5	20.0	35.0	**7,647.5**	12,219.4
Appropriation to be Voted				**7,647.5**	12,219.4

The objective of this program is to promote equality and respect for the rights of women. Its objective is also to ensure the coordination and development of government policies and activities with respect to the status of women.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	2011-2012	2010-2011
		($000)		
Remuneration	3,113.1	1,420.0	**4,533.1**	4,780.1
Operating	1,285.2	414.2	**1,699.4**	3,712.3
Transfer	-	1,400.0	**1,400.0**	3,700.0
	4,398.3	3,234.2	**7,632.5**	12,192.4
Capital Budget				
Fixed Assets	25.0	10.0	**35.0**	35.0
	25.0	10.0	**35.0**	35.0
Total Staff Level (FTEs)	63	19	**82**	82

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2011-2012	2010-2011
	($000)	
Program 2 - Support for Culture, Communications and Government Corporations		
Operations Assistance	48,777.3	45,362.0
Fixed Asset Assistance	90,216.3	82,303.2
Assistance for Partnership Initiatives	14,441.1	15,066.2
Project Assistance	6,754.3	15,196.9
Other Particular Interventions in Culture and Communications	5,245.3	5,751.7
Bibliothèque et Archives nationales du Québec - Operations	74,524.1	80,452.2
Bibliothèque et Archives nationales du Québec - Assistance Programs	1,004.3	1,004.3
Conseil des arts et des lettres du Québec - Operations	5,857.3	6,028.7
Conseil des arts et des lettres du Québec - Assistance Programs	81,707.5	80,747.2
Conservatoire de musique et d'art dramatique du Québec	29,473.6	27,684.1
Musée d'Art contemporain de Montréal	10,287.6	10,605.6
Musée de la Civilisation	25,101.5	25,524.0
Montreal Museum of Fine Arts	18,159.1	18,547.9
Musée national des beaux-arts du Québec	14,626.2	15,752.9
Société de développement des entreprises culturelles - Operations	6,947.2	6,944.0
Société de développement des entreprises culturelles - Assistance Programs	53,518.7	54,818.7
Société de la Place des Arts de Montréal	13,484.2	15,163.2
Société de télédiffusion du Québec	59,279.6	65,683.4
Société du Grand Théâtre de Québec	4,798.5	6,442.2
Total Program 2	564,203.7	579,078.4
Program 3 - Charter of the French Language		
Spread and Promotion of the French Language	1,087.4	1,087.4
Réussir ensemble en français	3,350.0	3,410.0
Other Transfer Appropriations	72.5	65.0
Total Program 3	4,509.9	4,562.4
Program 4 - Status of Women		
Gender Equality	-	2,100.0
"À égalité pour décider" Program	1,000.0	1,000.0
Consultation Tables on the Condition of Women	360.0	360.0
Other Transfer Appropriations	40.0	240.0
Total Program 4	1,400.0	3,700.0
Portfolio Total	570,113.6	587,340.8

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2011-2012	2010-2011
		($000)
Businesses	**46,539.2**	49,991.5
Government Corporations and Agencies	**244,429.8**	260,330.3
Educational Institutions	**1,817.5**	2,371.8
Municipalities	**62,624.3**	63,053.2
Non-profit Organizations	**201,326.2**	198,104.4
Individuals	**13,376.6**	13,489.6
Portfolio Total	**570,113.6**	587,340.8

Allotment by Expenditure Category

	2011-2012	2010-2011
		($000)
Remuneration	**122,008.8**	123,049.1
Operating	**69,792.0**	70,073.7
Capital	**98,363.1**	96,221.8
Interest	**47,405.1**	56,545.6
Support	**232,544.6**	241,450.6
Portfolio Total	**570,113.6**	587,340.8

Développement durable, Environnement et Parcs

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Environmental Protection and Parks Management	198,700.8	12,041.8	52,717.2	**239,376.2**	223,865.9
2. Bureau d'audiences publiques sur l'environnement	5,352.4	28.4	50.0	**5,374.0**	5,471.7
	204,053.2	12,070.2	52,767.2	**244,750.2**	229,337.6
Less: Permanent Appropriations				**34.6**	34.6
Appropriations to be Voted				**244,715.6**	229,303.0

Allotment by Supercategory

	2011-2012	2010-2011
Expenditure Budget	($000)	
Remuneration	**91,411.0**	93,428.3
Operating	**62,563.9**	61,333.2
Transfer	**50,053.3**	49,044.6
Doubtful Accounts and Other Allowances	**25.0**	25.0
Total	**204,053.2**	203,831.1
Capital Budget		
Fixed Assets	**52,767.2**	36,967.2
Total	**52,767.2**	36,967.2
	(FTEs)	
Staff Level		
Programs Staff Level	**1,781**	1,781
Total Staff Level	**1,781**	1,781

Program 1
Environmental Protection and Parks Management

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Environmental Policies	23,158.4	-	56.8	**23,215.2**	23,124.7
2. Sustainable Development, Parks Management, Environmental Evaluations and Monitoring	64,968.1	-	11,223.6	**76,191.7**	75,529.6
3. Regional Analysis and Expertise	23,209.1	-	3,698.9	**26,908.0**	27,864.0
4. Centre de contrôle environnemental du Québec	17,173.1	-	1,263.0	**18,436.1**	18,653.8
5. Centre d'expertise en analyse environnementale du Québec	4,260.3	-	725.0	**4,985.3**	5,144.9
6. Centre d'expertise hydrique du Québec	11,220.2	-	30,576.7	**41,796.9**	24,620.4

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The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment by formulating and implementing policies and programs aimed at preventing, reducing or eliminating water, soil and air pollution, restoring contaminated sites, and protecting areas and resources. It also ensures the management of parks under the objectives of conservation, education or recreation within a framework of sustainable development.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	10,687.8	12,092.2	12,674.9	15,830.1	4,004.1	8,108.2	63,397.3
Operating	1,700.5	23,887.4	528.0	1,343.0	256.2	3,067.0	30,782.1
Transfer	10,770.1	28,988.5	10,006.2	-	-	45.0	49,809.8
Doubtful Accounts and Other Allowances	-	-	-	-	-	-	-
	23,158.4	64,968.1	23,209.1	17,173.1	4,260.3	11,220.2	143,989.2
Capital Budget							
Fixed Assets	56.8	11,223.6	3,698.9	1,263.0	725.0	30,576.7	47,544.0
	56.8	11,223.6	3,698.9	1,263.0	725.0	30,576.7	47,544.0
Total Staff Level (FTEs)	222	245	301	395	105	217	1,485

Program 1 (cont'd.)
Environmental Protection and Parks Management

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
7. Administration	7,554.0	-	155.3	**7,709.3**	7,899.2
8. Management Services	47,157.6	12,041.8	5,017.9	**40,133.7**	41,029.3
	198,700.8	12,041.8	52,717.2	**239,376.2**	223,865.9
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 7				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001) Element 8				**25.0**	25.0
Appropriation to be Voted*				**239,341.6**	223,831.3

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	Elements 8	2011-2012	2010-2011
			($000)		
Remuneration	63,397.3	6,067.2	18,107.6	**87,572.1**	89,515.9
Operating	30,782.1	1,256.8	29,011.5	**61,050.4**	59,795.0
Transfer	49,809.8	230.0	13.5	**50,053.3**	49,044.6
Doubtful Accounts and Other Allowances	-	-	25.0	**25.0**	25.0
	143,989.2	7,554.0	47,157.6	**198,700.8**	198,380.5
Capital Budget					
Fixed Assets	47,544.0	155.3	5,017.9	**52,717.2**	36,917.2
	47,544.0	155.3	5,017.9	**52,717.2**	36,917.2
Total Staff Level (FTEs)	1,485	86	146	**1,717**	1,717

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations from elements 1, 2, 3, 4, 7 and 8 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of elements 5 and 6 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to element 5, excluding the "Capital" portion, and up to an amount of $600,000 to element 6, excluding the "Transfer" and "Capital" portions, in order to follow up on two management agreements reached between the minister responsible and the Conseil du trésor.

Program 2
Bureau d'audiences publiques sur l'environnement

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Bureau d'audiences publiques sur l'environnement	5,352.4	28.4	50.0	**5,374.0**	5,471.7
Appropriation to be Voted				**5,374.0**	5,471.7

The Bureau d'audiences publiques sur l'environnement is responsible for the dissemination of information and holding public meetings with regard to the examination process and environmental impact of development projects.

Allotment by Supercategory

Expenditure Budget	Element 1	2011-2012	2010-2011
	($000)		
Remuneration	3,838.9	**3,838.9**	3,912.4
Operating	1,513.5	**1,513.5**	1,538.2
	5,352.4	**5,352.4**	5,450.6
Capital Budget			
Fixed Assets	50.0	**50.0**	50.0
	50.0	**50.0**	50.0
Total Staff Level (FTEs)	64	**64**	64

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2011-2012	2010-2011
		($000)	
Program 1 - Environmental Protection and Parks Management			
	Program Spending (Excluding Depreciation)	**186,659.0**	186,948.7
Less:	Revenues Pertaining to the Net Voted Appropriation	**3,750.0**	3,750.0
	Net Voted Appropriation	**182,909.0**	183,198.7

This net voted appropriation concerns activities of the Centre d'expertise en analyse environnementale du Québec, the Centre d'expertise hydrique du Québec, and Environmental Protection and Parks Management.

- Centre d'expertise en analyse environnementale du Québec (CEAEQ)

This net voted appropriation concerns, in part, the activities of the Centre d'expertise en analyse environnementale du Québec which is responsible for guaranteeing the availability, quality and continuity of expertise and analytic information to allow for protecting the environment and the conservation of resources. Revenues associated with this net voted appropriation come from fees for accreditation and approval services under the framework of the Environment Quality Act (R.S.Q., c. Q-2) and its regulations.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues of the Centre d'expertise en analyse environnementale du Québec allows an increase in appropriation for this program by an amount equivalent to revenues that exceed $350,000.

- Centre d'expertise hydrique du Québec (CEHQ)

This net voted appropriation also concerns, in part, the activities of the Centre d'expertise hydrique du Québec which is responsible for managing Québec water resources with special attention to security, equity and sustainable development. Revenues associated with this net voted appropriation come from issuing permits and authorizations regarding dam security, sale and rental of waterfront lots and products and services related to management, regularization of public dams and management of hydrometric data.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues of Centre d'expertise hydrique du Québec allows an increase in appropriation for this program by an amount equivalent to revenues that exceed $2,000,000.

- Environmental Protection and Parks Management

This net voted appropriation concerns the activities carried on by the Department within the context of its mission, which is to ensure the protection of the environment and conservation of biodiversity in order to improve the quality of the public's living area. Revenues associated with this net voted appropriation come from fees associated with activities and projects involving approval, authorization and accreditation as well as duties following from statutes and regulations whose application is under the responsibility of the Minister of Sustainable Development, Environment and Parks (excluding revenues associated with net voted appropriations voted for the CEAEQ and the CEHQ as well as revenues collected as a result of a ministerial order issued under Article 31.0.1 of the Environment Quality Act).

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues concerned allows an increase in appropriation for this program by an amount equivalent to revenues that exceed $1,400,000.

Transfer Appropriations

	2011-2012	2010-2011
		($000)
Program 1 - Environmental Protection and Parks Management		
Air Purification	**1,759.4**	1,759.4
Northern Parks	**2,300.0**	600.0
ClimatSol Program	**2,696.9**	1,968.7
Groundwater Knowledge Acquisition Program	**1,550.0**	1,550.0
Natural Heritage Conservation Program - Private Lands	**-**	1,680.0
Groundwater Knowledge Research Program and Sustainable Management	**400.0**	400.0
Contaminated Land Rehabilitation Program	**7,309.3**	8,508.8
Province-wide Program for the Development of a Private Network of Protected Areas	**380.0**	380.0
Partners for Nature Program	**3,510.0**	2,870.0
St. Lawrence Community Interaction Programs	**300.0**	300.0
Société des établissements de plein air du Québec	**22,311.4**	10,662.0
Société des parcs de sciences naturelles du Québec	**-**	11,329.4
Support for Reduction of Blue-green Algae	**1,000.0**	1,000.0
Support for Watershed Agencies	**4,719.5**	4,719.5
Other Transfer Appropriations	**1,816.8**	1,316.8
Total Program 1	**50,053.3**	49,044.6
Portfolio Total	**50,053.3**	49,044.6

Allotment by Beneficiary

	2011-2012	2010-2011
		($000)
Government Corporations and Agencies	**22,711.4**	11,062.0
Educational Institutions	**2,050.0**	1,550.0
Municipalities	**11,895.6**	12,366.9
Non-profit Organizations	**13,396.3**	24,065.7
Portfolio Total	**50,053.3**	49,044.6

Allotment by Expenditure Category

	2011-2012	2010-2011
		($000)
Capital	**18,171.5**	19,712.2
Interest	**10,721.5**	9,612.8
Support	**21,160.3**	19,719.6
Portfolio Total	**50,053.3**	49,044.6

Développement économique, Innovation et Exportation

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Financial and Technical Support for Economic Development, Research, Innovation and Exports	488,496.5	2,550.1	6,261.7	**492,208.1**	384,180.7
2. Economic Development Fund Interventions	201,106.0	-	-	**201,106.0**	493,328.0
3. Research and Innovation Agencies	200,494.2	-	-	**200,494.2**	171,442.5
	890,096.7	2,550.1	6,261.7	**893,808.3**	1,048,951.2
Less:					
Permanent Appropriations				**944.6**	1,163.5
Appropriations to be Voted				**892,863.7**	1,047,787.7

Allotment by Supercategory

Expenditure Budget	**2011-2012**	**2010-2011**
	($000)	
Remuneration	**57,048.9**	57,048.9
Operating	**33,256.6**	34,290.8
Allocation to a Special Fund	**145,808.0**	155,833.0
Transfer	**597,750.2**	458,688.4
Doubtful Accounts and Other Allowances	**56,233.0**	338,648.9
Total	**890,096.7**	1,044,510.0
Capital Budget		
Fixed Assets	**3,000.0**	3,000.0
Loans, Investments, Advances and Others	**3,261.7**	3,991.3
Total	**6,261.7**	6,991.3
Staff Level	**(FTEs)**	
Programs Staff Level	**804**	826
Total Staff Level	**804**	826

Program 1
Financial and Technical Support for Economic Development, Research, Innovation and Exports

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Administration and Management Services	35,375.4	2,550.1	3,005.0	**35,830.3**	36,235.4
2. Policy Development and Entrepreneurial Assistance	21,623.4	-	-	**21,623.4**	22,571.6
3. Development of Industrial Sectors	72,841.2	-	-	**72,841.2**	25,458.9
4. Market Development	16,568.2	-	-	**16,568.2**	22,455.5
5. Regional Economic Development and Services to Businesses	114,515.9	-	3,256.7	**117,772.6**	118,345.0
6. Support for Science, Research and Innovation	227,472.4	-	-	**227,472.4**	159,014.3

Cont'd. on page **83**

The purpose of this program is to stimulate and support economic and regional development, as well as research, with a perspective of job creation, economic prosperity, scientific advances and sustainable development. More specifically, this program provides the funding to foster business development and competitiveness, intensify research development, transfer and value-enhance research results, renew the entrepreneurial base, and support regional diversification and consolidation, as well as open up and capture markets for Québec businesses. It also seeks to promote concerted action and mobilization of the economic and scientific players.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	15,519.3	5,723.2	8,353.8	5,023.1	14,839.0	6,579.1	56,037.5
Operating	18,736.0	3,565.5	2,030.8	5,082.4	2,533.9	821.9	32,770.5
Transfer	1,120.1	12,334.7	62,456.6	6,462.7	96,208.0	220,071.4	398,653.5
Doubtful Accounts and Other Allowances	-	-	-	-	935.0	-	935.0
	35,375.4	21,623.4	72,841.2	16,568.2	114,515.9	227,472.4	488,396.5
Capital Budget							
Fixed Assets	3,000.0	-	-	-	-	-	3,000.0
Loans, Investments, Advances and Others	5.0	-	-	-	3,256.7	-	3,261.7
	3,005.0	-	-	-	3,256.7	-	6,261.7
Total Staff Level (FTEs)	151	87	123	76	231	118	786

Program 1 (cont'd.)
Financial and Technical Support for Economic Development, Research, Innovation and Exports

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
7. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional and local economic development projects*	100.0	-	-	**100.0**	100.0
	488,496.5	2,550.1	6,261.7	**492,208.1**	384,180.7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001) Element 5				**935.0**	1,153.9
				491,263.5	383,017.2
Appropriation to be Voted					

* The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	2011-2012	2010-2011
		($000)		
Remuneration	56,037.5	-	**56,037.5**	56,037.5
Operating	32,770.5	-	**32,770.5**	33,780.8
Transfer	398,653.5	100.0	**398,753.5**	288,767.3
Doubtful Accounts and Other Allowances	935.0	-	**935.0**	1,153.9
	488,396.5	100.0	**488,496.5**	379,739.5
Capital Budget				
Fixed Assets	3,000.0	-	**3,000.0**	3,000.0
Loans, Investments, Advances and Others	3,261.7	-	**3,261.7**	3,991.3
	6,261.7	-	**6,261.7**	6,991.3
Total Staff Level (FTEs)	786	-	**786**	808

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of elements 1, 2, 3, 4, 5 and 6 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2
Economic Development Fund Interventions

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Government Mandates and Other Programs	120,006.0	-	-	**120,006.0**	397,228.0
2. ESSOR Program	81,000.0	-	-	**81,000.0**	96,000.0
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with the implementation of economic development interventions*	100.0	-	-	**100.0**	100.0
	201,106.0	-	-	**201,106.0**	493,328.0
Appropriation to be Voted				**201,106.0**	493,328.0

This program is allocated to administration and disbursement of any financial assistance provided by a program created or designated by the government as well as financial assistance granted by the Economic Development Fund in the execution of a mandate given to it by the government. The Fund was instituted within the Department and is managed by Investissement Québec.

* The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2011-2012	2010-2011
			($000)		
Allocation to a Special Fund	85,708.0	60,000.0	100.0	**145,808.0**	155,833.0
Doubtful Accounts and Other Allowances	34,298.0	21,000.0	-	**55,298.0**	337,495.0
	120,006.0	81,000.0	100.0	**201,106.0**	493,328.0

Program 3
Research and Innovation Agencies

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Fonds de recherche en santé du Québec	82,806.8	-	-	**82,806.8**	74,484.8
2. Fonds québécois de la recherche sur la société et la culture	49,105.7	-	-	**49,105.7**	43,048.8
3. Fonds québécois de la recherche sur la nature et les technologies	50,159.2	-	-	**50,159.2**	35,462.5
4. Centre de recherche industrielle du Québec	16,925.0	-	-	**16,925.0**	16,925.0
5. Conseil de la science et de la technologie	1,497.5	-	-	**1,497.5**	1,521.4
	200,494.2	-	-	**200,494.2**	171,442.5
Appropriation to be Voted				**200,494.2**	171,442.5

The objective of this program is to finance subsidy funds. Their mission is to promote and support the financing of research, the training of researchers and the dissemination of knowledge. Moreover, it consists of budget allocations to the Conseil de la science et de la technologie and the Centre de recherche industrielle du Québec, in order to support its specialized services concerning industrial research and innovation by businesses.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2011-2012	2010-2011
			($000)				
Remuneration	-	-	-	-	1,011.4	**1,011.4**	1,011.4
Operating	-	-	-	-	486.1	**486.1**	510.0
Transfer	82,806.8	49,105.7	50,159.2	16,925.0	-	**198,996.7**	169,921.1
	82,806.8	49,105.7	50,159.2	16,925.0	1,497.5	**200,494.2**	171,442.5
Total Staff Level (FTEs)	-	-	-	-	18	**18**	18

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of element 5 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to this element. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund or by appropriation transfer from other elements under the same program.

Appropriations Allocated to Special Funds

	2011-2012	2010-2011
	($000)	
Program 2 - Economic Development Fund Interventions		
Economic Development Fund	**145,808.0**	155,833.0
Portfolio Total	**145,808.0**	155,833.0

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Support	**145,808.0**	155,833.0
Portfolio Total	**145,808.0**	155,833.0

Transfer Appropriations

	2011-2012	2010-2011
	($000)	
Program 1 - Financial and Technical Support for Economic Development, Research, Innovation and Exports		
Assistance to Businesses and Demonstration of Green Technology	30,209.5	32,837.1
Research Support Measures - Other	143,399.1	99,706.6
NovaScience	6,397.8	6,397.8
Catalyst projects: ecological airplane, electric bus, Ecolo ICT and other	54,500.0	-
Support for the Promotion of Research Results	47,919.2	37,476.2
Support for Entrepreneurship	18,925.0	18,320.3
Support for Development of Niches of Excellence and Regional Economic Diversification	29,773.0	24,942.7
Support for Local Development Centres	54,777.6	54,777.6
Support for Partnerships and Industrial Networks	11,347.2	12,602.0
Other Transfer Appropriations	1,505.1	1,707.0
Total Program 1	398,753.5	288,767.3
Program 3 - Research and Innovation Agencies		
Centre de recherche industrielle du Québec	16,925.0	16,925.0
Fonds de la recherche en santé du Québec	82,806.8	74,484.8
Fonds québécois de la recherche sur la nature et les technologies	50,159.2	35,462.5
Fonds québécois de la recherche sur la société et la culture	49,105.7	43,048.8
Total Program 3	198,996.7	169,921.1
Portfolio Total	597,750.2	458,688.4

Allotment by Beneficiary

	2011-2012	2010-2011
	($000)	
Businesses	125,804.0	61,983.7
Government Corporations and Agencies	28,118.7	28,543.0
Health and Social Service Establishments	50,592.0	30,995.3
Educational Institutions	118,337.5	88,886.1
Municipalities	13,978.0	12,799.1
Non-profit Organizations	202,379.2	188,524.5
Individuals	58,540.8	46,956.7
Portfolio Total	597,750.2	458,688.4

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2011-2012	2010-2011
		($000)
Remuneration	**17,064.7**	17,064.7
Operating	**11,054.0**	11,478.3
Capital	**50,403.4**	29,951.4
Interest	**11,278.8**	7,506.6
Support	**507,949.3**	392,687.4
Portfolio Total	**597,750.2**	458,688.4

Éducation, Loisir et Sport

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Administration and Consulting	157,111.7	18,778.5	13,652.5	**151,985.7**	157,005.4
2. Tourism and Hotel Industry Training	24,203.7	-	-	**24,203.7**	23,749.0
3. Financial Assistance for Education	547,541.5	5,218.3	141,448.5	**683,771.7**	667,655.0
4. Preschool, Primary and Secondary Education	8,786,541.8	-	-	**8,786,541.8**	8,450,698.5
5. Higher Education	4,949,320.4	-	-	**4,949,320.4**	4,756,627.2
6. Development of Recreation and Sports	63,745.3	-	-	**63,745.3**	63,745.3
7. Retirement Plans	1,012,638.1	-	-	**1,012,638.1**	1,053,272.8
	15,541,102.5	23,996.8	155,101.0	**15,672,206.7**	15,172,753.2
Less: Permanent Appropriations				**1,018,647.7**	1,059,282.4
Appropriations to be Voted				**14,653,559.0**	14,113,470.8

Allotment by Supercategory

	2011-2012	2010-2011
Expenditure Budget	($000)	
Remuneration	**101,874.2**	101,874.2
Operating	**78,871.5**	82,128.3
Transfer	**15,354,356.8**	14,851,040.7
Doubtful Accounts and Other Allowances	**6,000.0**	6,000.0
Total	**15,541,102.5**	15,041,043.2
Capital Budget		
Fixed Assets	**16,501.0**	17,106.8
Loans, Investments, Advances and Others	**138,600.0**	138,600.0
Total	**155,101.0**	155,706.8
Staff Level	(FTEs)	
Programs Staff Level	**1,286**	1,334
Total Staff Level	**1,286**	1,334

Program 1
Administration and Consulting

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Administration	12,293.0	55.4	52.5	**12,290.1**	12,793.8
2. Information, Communication and Administration	77,596.7	18,131.8	12,942.0	**72,406.9**	75,331.9
3. Administration of Preschool, Primary and Secondary Education	36,731.4	367.2	424.0	**36,788.2**	37,660.4
4. Higher Education Administration	10,988.8	61.3	59.0	**10,986.5**	10,957.9
5. Administration of Professional and Technical Training and of Continuing Education	9,086.8	70.6	75.0	**9,091.2**	9,314.6
6. Conseil supérieur de l'éducation	2,754.0	21.5	20.0	**2,752.5**	2,791.6

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The objective of this program is to administer all programs of the Department, except for financial assistance for education. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also assures the operation of consulting and evaluation agencies in the education domain.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	7,043.8	30,614.5	26,966.3	8,840.0	7,089.3	2,213.2	82,767.1
Operating	3,410.3	46,982.2	9,765.1	2,148.8	1,997.5	540.8	64,844.7
Transfer	1,838.9	-	-	-	-	-	1,838.9
	12,293.0	77,596.7	36,731.4	10,988.8	9,086.8	2,754.0	149,450.7
Capital Budget							
Fixed Assets	52.5	12,942.0	424.0	59.0	75.0	20.0	13,572.5
	52.5	12,942.0	424.0	59.0	75.0	20.0	13,572.5
Total Staff Level (FTEs)	65	298	407	143	106	28	1,047

Program 1 (cont'd.)
Administration and Consulting

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
7. Commission d'évaluation de l'enseignement collégial	2,480.5	20.0	20.0	**2,480.5**	2,529.5
8. Administration of Recreation and Sport	5,180.5	50.7	60.0	**5,189.8**	5,625.7
	157,111.7	18,778.5	13,652.5	**151,985.7**	157,005.4
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)				**9.6**	9.6
Element 1				**151,976.1**	156,995.8
Appropriation to be Voted					

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	Elements 8	2011-2012	2010-2011
			($000)		
Remuneration	82,767.1	1,920.9	3,102.1	**87,790.1**	87,794.5
Operating	64,844.7	559.6	1,878.4	**67,282.7**	70,060.0
Transfer	1,838.9	-	200.0	**2,038.9**	3,163.9
	149,450.7	2,480.5	5,180.5	**157,111.7**	161,018.4
Capital Budget					
Fixed Assets	13,572.5	20.0	60.0	**13,652.5**	14,765.5
	13,572.5	20.0	60.0	**13,652.5**	14,765.5
Total Staff Level (FTEs)	1,047	24	58	**1,129**	1,172

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Tourism and Hotel Industry Training

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Institut de tourisme et d'hôtellerie du Québec	24,203.7	-	-	**24,203.7**	23,749.0
Appropriation to be Voted				**24,203.7**	23,749.0

The objective of this program is to provide vocational, technical and university training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.

Allotment by Supercategory

Expenditure Budget	Element 1	2011-2012	2010-2011
	($000)		
Transfer	24,203.7	**24,203.7**	23,749.0
	24,203.7	**24,203.7**	23,749.0

Program 3
Financial Assistance for Education

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Scholarships Provided with Loans	444,638.7	-	-	**444,638.7**	431,207.0
2. Interest and Bank Repayments	59,315.7	-	138,600.0	**197,915.7**	195,262.8
3. Other Scholarships	17,914.2	-	-	**17,914.2**	17,914.2
4. Administration of Financial Assistance for Education	25,672.9	5,218.3	2,848.5	**23,303.1**	23,271.0
	547,541.5	5,218.3	141,448.5	**683,771.7**	667,655.0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**6,000.0**	6,000.0
Appropriation to be Voted				**677,771.7**	661,655.0

This program promotes access to professional training at the secondary level and post-secondary full-time or part-time studies. It provides financial support to persons whose financial resources are judged insufficient.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2011-2012	2010-2011
			($000)			
Remuneration	-	-	-	14,084.1	**14,084.1**	14,079.7
Operating	-	-	-	11,588.8	**11,588.8**	12,068.3
Transfer	444,638.7	53,315.7	17,914.2	-	**515,868.6**	499,784.0
Doubtful Accounts and Other Allowances	-	6,000.0	-	-	**6,000.0**	6,000.0
	444,638.7	59,315.7	17,914.2	25,672.9	**547,541.5**	531,932.0
Capital Budget						
Fixed Assets	-	-	-	2,848.5	**2,848.5**	2,341.3
Loans, Investments, Advances and Others	-	138,600.0	-	-	**138,600.0**	138,600.0
	-	138,600.0	-	2,848.5	**141,448.5**	140,941.3
Total Staff Level (FTEs)	-	-	-	157	**157**	162

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of element 4 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to this element, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund or by appropriation transfer from other elements under the same program.

Program 4
Preschool, Primary and Secondary Education

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. School Boards	6,975,580.4	-	-	**6,975,580.4**	6,763,760.1
2. Special Status School Boards	266,795.5	-	-	**266,795.5**	260,602.6
3. Debt Service of School Boards	651,180.2	-	-	**651,180.2**	602,022.9
4. Private Education	472,632.0	-	-	**472,632.0**	473,618.0
5. Support for Education Partners	54,304.3	-	-	**54,304.3**	53,464.0
6. School Transportation Assistance	308,991.5	-	-	**308,991.5**	297,230.9

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The objective of this program is to make teaching services available to pupils, both young and adult, by providing financial resources to school boards, subsidized private institutions and other organizations that are necessary for their operation and development. It also includes subsidies for school transport.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Transfer	6,975,580.4	266,795.5	651,180.2	472,632.0	54,304.3	308,991.5	8,729,483.9
	6,975,580.4	266,795.5	651,180.2	472,632.0	54,304.3	308,991.5	8,729,483.9

Program 4 (cont'd.)
Preschool, Primary and Secondary Education

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
7. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	57,057.9	-	-	**57,057.9**	-
	8,786,541.8	-	-	**8,786,541.8**	8,450,698.5
Appropriation to be Voted				**8,786,541.8**	8,450,698.5

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	2011-2012	2010-2011
		($000)		
Transfer	8,729,483.9	57,057.9	**8,786,541.8**	8,450,698.5
	8,729,483.9	57,057.9	**8,786,541.8**	8,450,698.5

Authorization to carry over a portion of the appropriation under this program

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of element 3 of this program may be carried over in 2012-2013 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to this element.

Program 5
Higher Education

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. CEGEPs	1,625,344.4	-	-	**1,625,344.4**	1,572,583.4
2. Universities	2,607,927.0	-	-	**2,607,927.0**	2,535,817.5
3. Private College Education	106,274.5	-	-	**106,274.5**	107,208.0
4. Debt Service of CEGEPs	216,930.2	-	-	**216,930.2**	202,562.5
5. Debt Service of Universities	347,334.7	-	-	**347,334.7**	333,171.3
6. Support for Education Partners	5,284.5	-	-	**5,284.5**	5,284.5

Cont'd. on page 97

The objective of this program is to make teaching services available to students of the public and private college sectors as well as the university sector by providing financial resources to institutions that are necessary for their operation and development.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Transfer	1,625,344.4	2,607,927.0	106,274.5	216,930.2	347,334.7	5,284.5	4,909,095.3
	1,625,344.4	2,607,927.0	106,274.5	216,930.2	347,334.7	5,284.5	4,909,095.3

Program 5 (cont'd.)
Higher Education

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
7. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	40,225.1	-	-	**40,225.1**	-
	4,949,320.4	-	-	**4,949,320.4**	4,756,627.2
Appropriation to be Voted				**4,949,320.4**	4,756,627.2

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	2011-2012	2010-2011
		($000)		
Transfer	4,909,095.3	40,225.1	**4,949,320.4**	4,756,627.2
	4,909,095.3	40,225.1	**4,949,320.4**	4,756,627.2

Authorization to carry over a portion of the appropriation under this program

Subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of elements 4 and 5 of this program may be carried over in 2012-2013 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements.

Program 6
Development of Recreation and Sports

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Promotion of Recreation and Volunteer Activities	36,635.6	-	-	**36,635.6**	37,872.9
2. Promotion of Sports and Security and Research	27,109.7	-	-	**27,109.7**	25,872.4
	63,745.3	-	-	**63,745.3**	63,745.3
Appropriation to be Voted				**63,745.3**	63,745.3

The objective of this program is to promote and encourage recreation and sports by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	2011-2012	2010-2011
		($000)		
Transfer	36,635.6	27,109.7	**63,745.3**	63,745.3
	36,635.6	27,109.7	**63,745.3**	63,745.3

Program 7
Retirement Plans

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Teachers Pension Plan	120,845.0	-	-	**120,845.0**	123,602.0
2. Government and Public Employees Retirement Plan	739,650.2	-	-	**739,650.2**	772,171.1
3. Pension Plan of Management Personnel	152,142.9	-	-	**152,142.9**	157,499.7
	1,012,638.1	-	-	**1,012,638.1**	1,053,272.8
Less:					
Permanent Appropriations					
Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11) Element 1				**120,845.0**	123,602.0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 2				**739,650.2**	772,171.1
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 3				**152,142.9**	157,499.7
Appropriation to be Voted				-	-

This program provides government contributions to retirement plans applicable to employees in the networks.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	**2011-2012**	**2010-2011**
			($000)		
Transfer	120,845.0	739,650.2	152,142.9	**1,012,638.1**	1,053,272.8
	120,845.0	739,650.2	152,142.9	**1,012,638.1**	1,053,272.8

Transfer Appropriations

	2011-2012	2010-2011
		($000)
Program 1 - Administration and Consulting		
Other Transfer Appropriations	**2,038.9**	3,163.9
Program 2 - Tourism and Hotel Industry Training		
Institut de tourisme et d'hôtellerie du Québec	**24,203.7**	23,749.0
Program 3 - Financial Assistance for Education		
Scholarships Provided with Loans	**444,638.7**	431,207.0
Interest and Bank Repayments	**53,315.7**	50,662.8
Other Transfer Appropriations	**17,914.2**	17,914.2
Total Program 3	**515,868.6**	499,784.0
Program 4 - Preschool, Primary and Secondary Education		
Employer Negotiating Committees	**15,030.0**	14,880.0
Preschool Education and Public Elementary and Secondary Instruction	**7,242,375.9**	7,024,362.7
Private Education	**472,632.0**	473,618.0
Harmonization of the Acounting Method for Fixed Assets	**57,057.9**	-
Community Action Program	**18,229.8**	18,229.8
Debt Service of School Boards	**651,180.2**	602,022.9
School Transportation	**308,991.5**	297,230.9
Other Transfer Appropriations	**21,044.5**	20,354.2
Total Program 4	**8,786,541.8**	8,450,698.5
Program 5 - Higher Education		
CEGEPs	**1,625,344.4**	1,572,583.4
Private College Education	**106,274.5**	107,208.0
Harmonization of the Acounting Method for Fixed Assets	**40,225.1**	-
Debt Service for CEGEPs	**216,930.2**	202,562.5
Debt Service for Universities	**347,334.7**	333,171.3
Universities	**2,607,927.0**	2,535,817.5
Other Transfer Appropriations	**5,284.5**	5,284.5
Total Program 5	**4,949,320.4**	4,756,627.2
Program 6 - Development of Recreation and Sports		
Team Québec	**5,000.0**	5,750.0
Kino-Québec	**2,575.0**	2,575.0
Promotion of Recreation	**13,757.0**	15,142.0
Promotion of Sports	**19,344.7**	17,367.4
Support for Recreation Facilities	**40.7**	1,368.0
Support for Multidisciplinary Organizations	**22,837.9**	21,362.9
Other Transfer Appropriations	**190.0**	180.0
Total Program 6	**63,745.3**	63,745.3
Program 7 - Retirement Plans		
Government and Public Employees Retirement Plan	**739,650.2**	772,171.1
Teachers Pension Plan	**120,845.0**	123,602.0
Pension Plan of Management Personnel	**152,142.9**	157,499.7
Total Program 7	**1,012,638.1**	1,053,272.8
Portfolio Total	**15,354,356.8**	14,851,040.7

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2011-2012	2010-2011
	($000)	
Government Corporations and Agencies	24,203.7	23,749.0
Health and Social Service Establishments	2,575.0	2,575.0
Educational Institutions	14,690,246.4	14,204,309.0
Municipalities	40.7	1,368.0
Non-profit Organizations	116,422.4	113,505.7
Individuals	520,868.6	505,534.0
Portfolio Total	15,354,356.8	14,851,040.7

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Remuneration	11,389,705.1	11,119,574.5
Operating	1,631,161.9	1,599,958.0
Capital	876,099.7	697,524.6
Interest	507,197.7	512,679.0
Support	950,192.4	921,304.6
Portfolio Total	15,354,356.8	14,851,040.7

Emploi et Solidarité sociale

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Employment Assistance Measures	870,427.4	-	-	**870,427.4**	875,658.4
2. Financial Assistance Measures	2,925,325.6	-	1,000.0	**2,926,325.6**	2,930,209.6
3. Administration	460,158.0	1,265.3	1,759.6	**460,652.3**	462,308.1
	4,255,911.0	1,265.3	2,759.6	**4,257,405.3**	4,268,176.1
Less:					
Permanent Appropriations				**5,509.6**	5,509.6
Other Appropriations Already Voted				**279,000.0**	279,000.0
Appropriations to be Voted*				**3,972,895.7**	3,983,666.5

* The appropriation to be voted for program 2 include, outside of the amount presented above, an amount concerning expenditures chargeable to the 2012-2013 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	**2011-2012**	**2010-2011**
	($000)	
Remuneration	**296,827.4**	296,827.4
Operating	**152,938.3**	154,594.1
Allocation to a Special Fund	**796,535.0**	796,356.0
Transfer	**3,004,110.3**	3,013,304.3
Doubtful Accounts and Other Allowances	**5,500.0**	5,500.0
Total	**4,255,911.0**	4,266,581.8
Capital Budget		
Fixed Assets	**1,109.6**	1,109.6
Loans, Investments, Advances and Others	**1,650.0**	1,650.0
Total	**2,759.6**	2,759.6
Staff Level	(FTEs)	
Programs Staff Level	**5,656**	5,930
Special Funds Staff Level	**92**	94
Total Staff Level	**5,748**	6,024

Program 1
Employment Assistance Measures

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Employment Assistance Measures	748,427.4	-	-	**748,427.4**	753,658.4
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students*	6,000.0	-	-	**6,000.0**	6,000.0
3. Provision to allocate, with the approval of the Conseil du trésor, any appropriation for the implementation of the Pacte pour l'emploi*	116,000.0	-	-	**116,000.0**	116,000.0
	870,427.4	-	-	**870,427.4**	875,658.4
Appropriation to be Voted				**870,427.4**	875,658.4

This program is designed to finance employment assistance measures. Emploi-Québec is Québec's public employment service responsible for labour market information, placement and active employment measures relating to the active labour market policy at the provincial, regional, local and sectorial levels. It is also responsible for the Act to promote workforce skills development and recognition (R.S.Q., c. D-8.3) and the Act respecting workforce vocational training and qualification (R.S.Q., c. F-5). It also promotes summer employment for students in the Public Service. Moreover, this program favours the mobilization and reciprocal commitment of all the players concerned by the operation of the labour market through the Pacte pour l'emploi.

* The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2011-2012	2010-2011
			($000)		
Remuneration	-	6,000.0	9,000.0	**15,000.0**	15,000.0
Allocation to a Special Fund	748,427.4	-	-	**748,427.4**	753,658.4
Transfer	-	-	107,000.0	**107,000.0**	107,000.0
	748,427.4	6,000.0	116,000.0	**870,427.4**	875,658.4

Program 2
Financial Assistance Measures

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Assistance to Individuals and Families	2,864,694.6	-	1,000.0	**2,865,694.6**	2,869,904.1
2. Community Action	10,609.4	-	-	**10,609.4**	10,690.8
3. Cree Hunters and Trappers Income Security Board	25,077.6	-	-	**25,077.6**	24,670.7
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures*	24,944.0	-	-	**24,944.0**	24,944.0
	2,925,325.6	-	1,000.0	**2,926,325.6**	2,930,209.6
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001) Element 1				**5,500.0**	5,500.0
Appropriations Already Voted				**279,000.0**	279,000.0
Appropriation Act N° 2, 2010-2011 (2010, c. 6); Appropriation Act N° 2, 2009-2010 (2009, c. 4)				**2,641,825.6**	2,645,709.6
Appropriation to be Voted**					

The objective of this program is to make financial assistance services accessible to all citizens who request them and demonstrate the need for them through the intervention of the Emploi-Québec network. More precisely, it allows individuals to receive assistance of last resort based on the difference between their resources and acknowledged essential needs. In addition it allows the Alternative jeunesse program to financially support young adults on a voluntary basis, who require financial assistance in order to encourage them to pursue activities which allow them to re-establish their personal, social and professional autonomy. The social assistance and support programs allow beneficiaries to receive personalized support and accompaniment with the objective of an adequate preparation for participation in a specific measure or in an employment assistance program. Moreover, this program contributes to the financing of community organizations corresponding with their overall mission and it provides the Cree Hunters and Trappers Income Security Board with the amounts required to support the traditional activities of members of that community. It also provides appropriations to finance the Fonds québécois d'initiatives sociales and allows for the conversion of financial assistance benefits into employment assistance measures.

* The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

** The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2012-2013 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2011-2012	2010-2011
			($000)			
Allocation to a Special Fund	22,710.4	5,871.1	-	-	**28,581.5**	23,271.5
Transfer	2,836,484.2	4,738.3	25,077.6	24,944.0	**2,891,244.1**	2,900,438.1
Doubtful Accounts and Other Allowances	5,500.0	-	-	-	**5,500.0**	5,500.0
	2,864,694.6	10,609.4	25,077.6	24,944.0	**2,925,325.6**	2,929,209.6
Capital Budget						
Loans, Investments, Advances and Others	1,000.0	-	-	-	**1,000.0**	1,000.0
	1,000.0	-	-	-	**1,000.0**	1,000.0

Program 3
Administration

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Administration	15,091.8	-	-	**15,091.8**	15,343.0
2. Management Services	154,590.0	1,265.3	1,109.6	**154,434.3**	154,099.7
3. Collection Centre	7,640.5	-	650.0	**8,290.5**	8,393.6
4. Government Affairs as well as Citizen and Agency Relations	18,670.6	-	-	**18,670.6**	18,834.1
5. Administration of Employment Assistance Measures and Financial Assistance Measures	257,612.9	-	-	**257,612.9**	259,541.6

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The objective of this program is to administer employment assistance measures, the Commission des partenaires du marché du travail, financial assistance measures, the Quebec Parental Insurance Plan as well as the development of policies, income security and parental insurance. The purpose of this program is also to plan, administer, and coordinate human, financial, material, and information resources essential to program management. Moreover, it allows payments to the Tribunal administratif du Québec in order to support causes related to the Department. This program also provides financing for planning activities and departmental coordination, and for public services. It contributes to the financing of the Comité consultatif de lutte contre la pauvreté et l'exclusion sociale.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	11,104.8	36,191.1	5,854.0	10,401.8	212,831.0	276,382.7
Operating	3,487.0	98,872.8	1,786.5	2,927.6	44,781.9	151,855.8
Allocation to a Special Fund	-	19,526.1	-	-	-	19,526.1
Transfer	500.0	-	-	5,341.2	-	5,841.2
	15,091.8	154,590.0	7,640.5	18,670.6	257,612.9	453,605.8
Capital Budget						
Fixed Assets	-	1,109.6	-	-	-	1,109.6
Loans, Investments, Advances and Others	-	-	650.0	-	-	650.0
	-	1,109.6	650.0	-	-	1,759.6
Total Staff Level (FTEs)	194	630	204	198	4,331	5,557

Program 3 (cont'd.)
Administration

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
6. Policies and strategic analysis	6,552.2	-	-	**6,552.2**	6,096.1
	460,158.0	1,265.3	1,759.6	**460,652.3**	462,308.1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
				460,642.7	462,298.5
Appropriation to be Voted*					

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2011-2012	2010-2011
		($000)		
Remuneration	276,382.7	5,444.7	**281,827.4**	281,827.4
Operating	151,855.8	1,082.5	**152,938.3**	154,594.1
Allocation to a Special Fund	19,526.1	-	**19,526.1**	19,426.1
Transfer	5,841.2	25.0	**5,866.2**	5,866.2
	453,605.8	6,552.2	**460,158.0**	461,713.8
Capital Budget				
Fixed Assets	1,109.6	-	**1,109.6**	1,109.6
Loans, Investments, Advances and Others	650.0	-	**650.0**	650.0
	1,759.6	-	**1,759.6**	1,759.6
Total Staff Level (FTEs)	5,557	99	**5,656**	5,930

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of elements 1, 2, 4, 5 and 6 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, the unused portion of appropriations of element 3 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, up to $1,000,000, excluding the "Capital" portion, and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Net Voted Appropriation

		2011-2012	2010-2011
		($000)	
Program 3 - Administration			
	Program Spending (Excluding Depreciation)	**458,892.7**	460,548.5
Less:	Revenues Pertaining to the Net Voted Appropriation	**1,000.0**	1,000.0
	Net Voted Appropriation	**457,892.7**	459,548.5

This net voted appropriation, which follows up on a management agreement reached between the minister responsible and the Conseil du trésor, concerns the activities of the Collection Centre whose mission is to recover the Department's accounts receivable concerning income security. Revenues associated with this net voted appropriation come from recovering amounts due by defaulted guarantors, and recovering bad debt and recovery fees from debtors through application of legal measures.

Provided that the amount of the net voted appropriation is not exceeded, an increase of revenues allows an increase in the appropriation of this program by an amount equal to revenues between $1,000,000 and $4,000,000 and an amount equivalent to 35% of revenues that exceed $4,000,000.

Appropriations to be Voted for Expenditures Chargeable to the 2012-2013 Fiscal Year

	2012-2013 ($000)
Expenditure Budget	
Program 2 - Financial Assistance Measures	
Element 1 - Assistance to Individuals and Families	
Transfer	275,000.0
Element 3 - Cree Hunters and Trappers Income Security Board	
Transfer	4,000.0
Program Total	279,000.0
Portfolio Total	279,000.0

These appropriations are intended to allow for the payment, before April 1, 2012, of benefits chargeable to the 2012-2013 fiscal year.

Appropriations Allocated to Special Funds

	2011-2012	2010-2011
	($000)	
Program 1 - Employment Assistance Measures		
Labour Market Development Fund	**748,427.4**	753,658.4
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	**5,871.1**	5,952.5
Fonds québécois d'initiatives sociales	**22,710.4**	17,319.0
Total Program 2	**28,581.5**	23,271.5
Program 3 - Administration		
Workforce Skills Development and Recognition Fund	**-**	-
Information Technology Fund of the Ministère de l'Emploi et de la Solidarité sociale	**19,526.1**	19,426.1
Total Program 3	**19,526.1**	19,426.1
Portfolio Total	**796,535.0**	796,356.0
Total Staff Level (FTEs)	**92**	94

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Operating	**1,400.0**	1,300.0
Capital	**17,126.1**	17,126.1
Interest	**1,000.0**	1,000.0
Support	**777,008.9**	776,929.9
Portfolio Total	**796,535.0**	796,356.0

Transfer Appropriations

	2011-2012	2010-2011
	($000)	
Program 1 - Employment Assistance Measures		
Pacte pour l'emploi	107,000.0	107,000.0
Program 2 - Financial Assistance Measures		
Community Action	3,632.3	3,632.3
Assistance to Individuals and Families	2,861,428.2	2,871,029.1
Cree Hunters and Trappers Income Security Board	25,077.6	24,670.7
Social and Community Initiative Support Program	1,106.0	1,106.0
Total Program 2	2,891,244.1	2,900,438.1
Program 3 - Administration		
Tribunal administratif du Québec	5,341.2	5,341.2
Other Transfer Appropriations	525.0	525.0
Total Program 3	5,866.2	5,866.2
Portfolio Total	3,004,110.3	3,013,304.3

Allotment by Beneficiary

	2011-2012	2010-2011
	($000)	
Businesses	42,225.5	42,225.5
Government Corporations and Agencies	7,576.0	7,669.1
Non-profit Organizations	18,693.3	18,693.3
Individuals	2,935,615.5	2,944,716.4
Portfolio Total	3,004,110.3	3,013,304.3

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Remuneration	5,413.2	5,413.2
Operating	1,962.9	2,056.0
Capital	199.9	199.9
Support	2,996,534.3	3,005,635.2
Portfolio Total	3,004,110.3	3,013,304.3

Famille et Aînés

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Planning, Research and Administration	45,567.3	5,249.9	14,955.9	**55,273.3**	59,033.2
2. Assistance Measures for Families	2,273,437.4	-	1,002.0	**2,274,439.4**	2,067,112.3
3. Condition of Seniors	24,214.2	-	-	**24,214.2**	24,083.2
4. Public Curator	43,650.9	2,387.8	11,600.0	**52,863.1**	51,876.3
	2,386,869.8	7,637.7	27,557.9	**2,406,790.0**	2,202,105.0
Less:					
Permanent Appropriations				**219.2**	219.2
Other Appropriations Already Voted				**215,000.0**	215,000.0
Appropriations to be Voted*				**2,191,570.8**	1,986,885.8

* The appropriation to be voted for program 2 include, outside of the amount presented above, an amount concerning expenditures chargeable to the 2012-2013 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget	**2011-2012**	**2010-2011**
	($000)	
Remuneration	**58,445.3**	58,145.3
Operating	**36,346.3**	36,498.6
Transfer	**2,291,878.2**	2,087,171.3
Doubtful Accounts and Other Allowances	**200.0**	200.0
Total	**2,386,869.8**	2,182,015.2
Capital Budget		
Fixed Assets	**26,555.9**	26,555.9
Loans, Investments, Advances and Others	**1,002.0**	1,002.0
Total	**27,557.9**	27,557.9
Staff Level	**(FTEs)**	
Programs Staff Level	**1,011**	1,018
Total Staff Level	**1,011**	1,018

Program 1
Planning, Research and Administration

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Planning, Research and Administration	45,567.3	5,249.9	14,955.9	**55,273.3**	59,033.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19.2**	19.2
Appropriation to be Voted				**55,254.1**	59,014.0

The objective of this program is to ensure research, as well as elaboration and evaluation of policies promoting families and children, in concerted action with government departments and agencies. It also has an additional objective to plan, direct and coordinate administrative activities essential to program management.

Allotment by Supercategory

Expenditure Budget	Element 1	2011-2012	2010-2011
	($000)		
Remuneration	28,437.8	**28,437.8**	28,437.8
Operating	15,779.2	**15,779.2**	16,284.2
Transfer	1,350.3	**1,350.3**	4,605.2
	45,567.3	**45,567.3**	49,327.2
Capital Budget			
Fixed Assets	14,953.9	**14,953.9**	14,953.9
Loans, Investments, Advances and Others	2.0	**2.0**	2.0
	14,955.9	**14,955.9**	14,955.9
Total Staff Level (FTEs)	412	**412**	409

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Assistance Measures for Families

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Management of Family Services	10,033.3	-	-	**10,033.3**	11,518.6
2. Financial Support for Childcare Centres and Other Childcare Services	2,120,006.7	-	1,000.0	**2,121,006.7**	1,913,301.9
3. Childcare Centre Infrastructure Funding Subsidy	32,623.6	-	-	**32,623.6**	32,623.6
4. Pension Plan for Employees Working in Childcare Services	61,253.2	-	-	**61,253.2**	60,123.6
5. Child Assistance	32,083.6	-	-	**32,083.6**	32,083.6
6. Community Organizations	16,359.9	-	-	**16,359.9**	16,359.9

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The objective of this program is to ensure the financing of management of services to families and children. It allows for developing and promoting access to quality educational childcare services as well as ensuring their financial support. It also provides financing for childcare centre infrastructure as well as the Pension Plan for Employees Working in Childcare Services. It allows for the financing of the administration of child assistance allowances and financing of community organizations, and it ensures the operation of the Conseil de la famille et de l'enfance.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	4	5	6	**Sub-total**
			($000)				
Remuneration	-	-	-	-	-	-	-
Operating	1,314.3	-	-	-	-	-	1,314.3
Transfer	8,719.0	2,119,906.7	32,623.6	61,253.2	32,083.6	16,359.9	2,270,946.0
Doubtful Accounts and Other Allowances	-	100.0	-	-	-	-	100.0
	10,033.3	2,120,006.7	32,623.6	61,253.2	32,083.6	16,359.9	2,272,360.3
Capital Budget							
Fixed Assets	-	-	-	-	-	-	-
Loans, Investments, Advances and Others	-	1,000.0	-	-	-	-	1,000.0
	-	1,000.0	-	-	-	-	1,000.0
Total Staff Level (FTEs)	-	-	-	-	-	-	-

Program 2 (cont'd.)
Assistance Measures for Families

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
7. Conseil de la famille et de l'enfance	1,077.1	-	2.0	**1,079.1**	1,101.1
	2,273,437.4	-	1,002.0	**2,274,439.4**	2,067,112.3
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 2				**100.0**	100.0
Appropriations Already Voted					
Appropriation Act N° 2, 2010-2011 (2010, c. 6); Appropriation Act N° 2, 2009-2010 (2009, c. 4)				**215,000.0**	215,000.0
Appropriation to be Voted*				**2,059,339.4**	1,852,012.3

* The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to the 2012-2013 fiscal year appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	2011-2012	2010-2011
		($000)		
Remuneration	-	849.9	**849.9**	849.9
Operating	1,314.3	227.2	**1,541.5**	1,723.8
Transfer	2,270,946.0	-	**2,270,946.0**	2,063,436.6
Doubtful Accounts and Other Allowances	100.0	-	**100.0**	100.0
	2,272,360.3	1,077.1	**2,273,437.4**	2,066,110.3
Capital Budget				
Fixed Assets	-	2.0	**2.0**	2.0
Loans, Investments, Advances and Others	1,000.0	-	**1,000.0**	1,000.0
	1,000.0	2.0	**1,002.0**	1,002.0
Total Staff Level (FTEs)	-	11	**11**	11

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of elements 1 and 7 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of element 3 may be carried over in 2012-2013 in an amount equivalent to up to 3% of the appropriation to be voted, allocated of this element.

Program 3
Condition of Seniors

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Conseil des aînés	1,011.2	-	-	**1,011.2**	1,053.4
2. Secrétariat aux aînés	20,203.0	-	-	**20,203.0**	20,029.8
3. Provision to provide, with the approval of the Conseil du trésor, for any appropriation to improve food staples in CHSLD*	3,000.0	-	-	**3,000.0**	3,000.0
	24,214.2	-	-	**24,214.2**	24,083.2
Appropriation to be Voted				**24,214.2**	24,083.2

The objective of this program is to ensure the financing of the Conseil des aînés and the Secrétariat aux aînés to support the promotion of participation by seniors in Québec society in order to encourage an equitable Québec for all generations.

* The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2011-2012	2010-2011
			($000)		
Remuneration	668.5	-	-	**668.5**	668.5
Operating	342.7	3,621.1	-	**3,963.8**	4,285.2
Transfer	-	16,581.9	3,000.0	**19,581.9**	19,129.5
	1,011.2	20,203.0	3,000.0	**24,214.2**	24,083.2
Total Staff Level (FTEs)	7	-	-	**7**	7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of elements 1 and 2 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 4
Public Curator

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Public Curator*	43,650.9	2,387.8	11,600.0	**52,863.1**	51,876.3
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**100.0**	100.0
Appropriation to be Voted				**52,763.1**	51,776.3

The objective of this program is to assure the protection of citizens declared to be incapacitated and to represent them concerning their rights and property.

* The Public Curator Act (R.S.Q., c. C-81) indicates that fees, interest and other amounts collected by the Public curator in the application of this Act are deposited into the consolidated revenue fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the government. In the 2011-2012 fiscal year, the forecast appropriation constituted under these provisions is $10,300,000.

Allotment by Supercategory

Expenditure Budget	**Element** 1	**2011-2012**	**2010-2011**
	($000)		
Remuneration	28,489.1	**28,489.1**	28,189.1
Operating	15,061.8	**15,061.8**	14,205.4
Doubtful Accounts and Other Allowances	100.0	**100.0**	100.0
	43,650.9	**43,650.9**	42,494.5
Capital Budget			
Fixed Assets	11,600.0	**11,600.0**	11,600.0
	11,600.0	**11,600.0**	11,600.0
Total Staff Level (FTEs)	581	**581**	591

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations to be Voted for Expenditures Chargeable to the 2012-2013 Fiscal Year

	2012-2013 ($000)
Expenditure Budget	
Program 2 - Assistance Measures for Families	
Element 2 - Financial Support for Childcare Centres and Other Childcare Services	
Transfer	230,000.0
Portfolio Total	230,000.0

These appropriations are intended to allow for the payment, before April 1, 2012, of benefits chargeable to the 2012-2013 fiscal year.

Transfer Appropriations

	2011-2012	2010-2011
		($000)
Program 1 - Planning, Research and Administration		
Other Transfer Appropriations	**1,350.3**	4,605.2
Program 2 - Assistance Measures for Families		
Administration of Child Assistance by the Régie des rentes du Québec	**31,983.6**	31,983.6
Family Allowance and Allowance for Handicapped Children	**100.0**	100.0
Family-oriented Community Organizations	**16,359.9**	16,359.9
Pension Plan for Employees Working in Childcare Services	**61,253.2**	60,123.6
Annual Subsidy for Day Care Centres	**424,859.7**	413,077.1
Subsidies for Home Childcare	**641,382.3**	499,974.2
Subsidies for Childcare Centres	**1,051,164.7**	996,650.6
Childcare Centre Infrastructure Funding Subsidy	**32,623.6**	32,623.6
Development and Investment Subsidies	**2,500.0**	2,500.0
Other Transfer Appropriations	**8,719.0**	10,044.0
Total Program 2	**2,270,946.0**	2,063,436.6
Program 3 - Condition of Seniors		
Fight Against the Abuse of Seniors	**432.5**	432.5
Residential and Long-term Care Centre Dietary Program	**3,000.0**	3,000.0
Heartfelt Action for Québec's Seniors Program	**1,600.0**	1,600.0
Support for Initiatives Ensuring Respect for Seniors	**9,155.5**	8,550.0
Action Strategy for the Elderly	**3,513.9**	3,662.0
Regional Concertation Tables for Seniors	**720.0**	720.0
Other Transfer Appropriations	**1,160.0**	1,165.0
Total Program 3	**19,581.9**	19,129.5
Portfolio Total	**2,291,878.2**	2,087,171.3

Allotment by Beneficiary

	2011-2012	2010-2011
		($000)
Businesses	**425,009.7**	413,227.1
Government Corporations and Agencies	**32,146.9**	32,146.9
Health and Social Service Establishments	**3,000.0**	3,000.0
Educational Institutions	**50.8**	50.8
Municipalities	**4,741.9**	5,390.0
Non-profit Organizations	**1,826,828.9**	1,633,256.5
Individuals	**100.0**	100.0
Portfolio Total	**2,291,878.2**	2,087,171.3

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2011-2012	2010-2011
		($000)
Operating	**32,146.9**	32,146.9
Capital	**20,327.7**	20,327.7
Interest	**14,745.9**	14,745.9
Support	**2,224,657.7**	2,019,950.8
Portfolio Total	**2,291,878.2**	2,087,171.3

Finances

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Department Administration	57,564.7	705.0	930.1	**57,789.8**	43,778.6
2. Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities	116,264.2	450.0	1,674.9	**117,489.1**	105,273.7
3. Debt Service	7,794,000.0	(17,000.0)	-	**7,811,000.0**	6,947,000.0
	7,967,828.9	(15,845.0)	2,605.0	**7,986,278.9**	7,096,052.3
Less:					
Permanent Appropriations				**7,817,361.9**	6,953,361.9
Appropriations to be Voted				**168,917.0**	142,690.4

Allotment by Supercategory

Expenditure Budget	2011-2012	2010-2011
	($000)	
Remuneration	**65,337.0**	61,437.0
Operating	**39,410.2**	40,566.1
Debt Service	**7,794,000.0**	6,934,000.0
Allocation to a Special Fund	**337.5**	450.0
Transfer	**68,744.2**	46,088.2
Total	**7,967,828.9**	7,082,541.3
Capital Budget		
Fixed Assets	**2,575.0**	1,936.0
Loans, Investments, Advances and Others	**30.0**	30.0
Total	**2,605.0**	1,966.0
Staff Level	(FTEs)	
Programs Staff Level	**680**	699
Special Funds Staff Level	**17**	17
Total Staff Level	**697**	716

Program 1
Department Administration

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Administration and Management Services	29,536.9	705.0	930.1	**29,762.0**	29,606.8
2. Institut de la statistique du Québec	13,761.8	-	-	**13,761.8**	14,171.8
3. Société de financement des infrastructures locales du Québec	14,266.0	-	-	**14,266.0**	-
	57,564.7	705.0	930.1	**57,789.8**	43,778.6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19.2**	19.2
Appropriation to be Voted				**57,770.6**	43,759.4

The objective of this program is to assure the administration of the Department and central services concerning planning, coordination, public affairs and management support. It is also to provide statistical information on the situation of Québec and to assure the financing of infrastructures.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2011-2012	2010-2011
			($000)		
Remuneration	14,106.7	-	-	**14,106.7**	13,257.4
Operating	14,995.2	-	-	**14,995.2**	16,169.3
Transfer	435.0	13,761.8	14,266.0	**28,462.8**	14,471.8
	29,536.9	13,761.8	14,266.0	**57,564.7**	43,898.5
Capital Budget					
Fixed Assets	900.1	-	-	**900.1**	900.1
Loans, Investments, Advances and Others	30.0	-	-	**30.0**	30.0
	930.1	-	-	**930.1**	930.1
Total Staff Level (FTEs)	133	-	-	**133**	136

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Budget and Taxation Policies, Analysis of Economic Policies and Financial Institutions	15,921.5	-	-	**15,921.5**	16,580.2
2. Financing, Debt Management and Financial Operations	7,447.0	-	439.9	**7,886.9**	7,441.1
3. Bank Service Fees	6,342.7	-	-	**6,342.7**	6,342.7
4. Comptroller of Finance and Government Accounting	14,160.9	450.0	1,235.0	**14,945.9**	14,757.8
5. Financial and Taxation Affairs and Institutional Research	11,064.5	-	-	**11,064.5**	12,262.0

Cont'd. on page **126**

The objective of this program is to assure the administration of the financial and accounting activities of the government, the development of orientations concerning taxation and budgetary matters and the preparation of economic analyses.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	4	5	**Sub-total**
			($000)			
Remuneration	13,932.5	6,803.5	-	13,053.9	-	33,789.9
Operating	1,989.0	643.5	6,342.7	1,107.0	5,712.0	15,794.2
Allocation to a Special Fund	-	-	-	-	337.5	337.5
Transfer	-	-	-	-	5,015.0	5,015.0
	15,921.5	7,447.0	6,342.7	14,160.9	11,064.5	54,936.6
Capital Budget						
Fixed Assets	-	439.9	-	1,235.0	-	1,674.9
	-	439.9	-	1,235.0	-	1,674.9
Total Staff Level (FTEs)	211	121	-	215	-	547

Program 2 (cont'd.)
Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives*	61,327.6	-	-	**61,327.6**	47,889.9
	116,264.2	450.0	1,674.9	**117,489.1**	105,273.7
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				**6,342.7**	6,342.7
Appropriation to be Voted				**111,146.4**	98,931.0

* The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2011-2012	2010-2011
		($000)		
Remuneration	33,789.9	17,440.4	**51,230.3**	48,179.6
Operating	15,794.2	8,620.8	**24,415.0**	24,396.8
Allocation to a Special Fund	337.5	-	**337.5**	450.0
Transfer	5,015.0	35,266.4	**40,281.4**	31,616.4
	54,936.6	61,327.6	**116,264.2**	104,642.8
Capital Budget				
Fixed Assets	1,674.9	-	**1,674.9**	1,035.9
	1,674.9	-	**1,674.9**	1,035.9
Total Staff Level (FTEs)	547	-	**547**	563

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of elements 1, 2, 4 and 5 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Allocation to a Special Fund", "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 3
Debt Service

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Direct Debt Service	5,007,000.0	-	-	**5,007,000.0**	4,286,000.0
2. Interest on the Retirement Plans Account	2,804,000.0	-	-	**2,804,000.0**	2,661,000.0
3. Interest on the surviving spouses' pension plan	-	-	-	**-**	-
4. Interest on the obligation relating to accumulated sick leave*	(17,000.0)	(17,000.0)	-	**-**	-
	7,794,000.0	(17,000.0)	-	**7,811,000.0**	6,947,000.0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**5,007,000.0**	4,286,000.0
See the Acts below**					
Element 2				**2,804,000.0**	2,661,000.0
Appropriation to be Voted				**-**	-

The objective of this program is to fund the payment of interest on the direct debt, interest expenses on the retirement plans account, on obligation relating to accumulated sick leave and on the surviving spouses' pension plan.

* Interest on this obligation includes investment income. A negative expenditure budget signifies that investment income is higher than anticipated expenditures.

** Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12), Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1), Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11), Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10), Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1), Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2), Courts of Justice Act, (R.S.Q., c. T-16), Police Act, (R.S.Q., c. P-13.1) and Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1).

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2011-2012	2010-2011
			($000)			
Debt Service	5,007,000.0	2,804,000.0	-	(17,000.0)	**7,794,000.0**	6,934,000.0
	5,007,000.0	2,804,000.0	-	(17,000.0)	**7,794,000.0**	6,934,000.0

Appropriations Allocated to Special Funds

	2011-2012	2010-2011
	($000)	
Program 2 - Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities		
Financing Fund	-	-
Fonds du centre financier de Montréal	**337.5**	450.0
Portfolio Total	**337.5**	450.0
Total Staff Level (FTEs)	**17**	17

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Operating	**337.5**	450.0
Portfolio Total	**337.5**	450.0

Transfer Appropriations

	2011-2012	2010-2011
	($000)	
Program 1 - Department Administration		
Institut de la statistique du Québec	13,761.8	14,171.8
Société de financement des infrastructures locales du Québec	14,266.0	-
Other Transfer Appropriations	435.0	300.0
Total Program 1	28,462.8	14,471.8
Program 2 - Budget and Taxation Policies, Economic Analysis and Administration of Government Financial and Accounting Activities		
Counter Unreported Work and Tax Evasion	35,266.4	25,866.4
Other Transfer Appropriations	5,015.0	5,750.0
Total Program 2	40,281.4	31,616.4
Portfolio Total	68,744.2	46,088.2

Allotment by Beneficiary

	2011-2012	2010-2011
	($000)	
Government Corporations and Agencies	37,061.8	30,171.8
Educational Institutions	2,003.3	2,378.3
Municipalities	23,851.6	9,585.6
Non-profit Organizations	5,827.5	3,952.5
Portfolio Total	68,744.2	46,088.2

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Remuneration	11,296.3	11,553.0
Operating	2,465.5	2,618.8
Capital	535.1	-
Interest	750.4	-
Support	53,696.9	31,916.4
Portfolio Total	68,744.2	46,088.2

Immigration et Communautés culturelles

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Immigration, Integration and Cultural Communities	303,069.8	2,551.7	11,883.0	**312,401.1**	313,384.5
2. Agency Reporting to the Minister	833.0	8.0	3.0	**828.0**	850.0
	303,902.8	2,559.7	11,886.0	**313,229.1**	314,234.5
Less:					
Permanent Appropriations				**9.6**	9.6
Appropriations to be Voted				**313,219.5**	314,224.9

Allotment by Supercategory

Expenditure Budget	**2011-2012**	**2010-2011**
	($000)	
Remuneration	**63,091.9**	64,428.9
Operating	**199,510.4**	200,778.8
Transfer	**41,300.5**	39,700.5
Total	**303,902.8**	304,908.2
Capital Budget		
Fixed Assets	**11,802.0**	11,702.0
Loans, Investments, Advances and Others	**84.0**	184.0
Total	**11,886.0**	11,886.0
Staff Level	**(FTEs)**	
Programs Staff Level	**1,045**	1,065
Total Staff Level	**1,045**	1,065

Program 1
Immigration, Integration and Cultural Communities

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Immigration	3,263.0	-	-	**3,263.0**	5,600.0
2. Francization	67,637.0	-	-	**67,637.0**	65,921.1
3. Integration, Regionalization and Intercultural Relations	49,187.0	-	-	**49,187.0**	49,338.0
4. Management, Information and Centralized Services	17,233.3	2,551.7	11,883.0	**26,564.6**	26,775.9
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying on activities supporting the integration and francization of immigrants*	165,749.5	-	-	**165,749.5**	165,749.5
	303,069.8	2,551.7	11,883.0	**312,401.1**	313,384.5
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**9.6**	9.6
Appropriation to be Voted**				**312,391.5**	313,374.9

The objective of this program is to recruit and select immigrants and ensure their linguistic, social and economic integration. In addition, it seeks to promote a society open to pluralism and intercultural reconciliation.

* The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

** Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2011-2012	2010-2011
			($000)				
Remuneration	3,013.0	30,929.1	17,102.0	11,464.8	-	**62,508.9**	63,845.9
Operating	250.0	21,907.9	5,914.5	5,438.5	165,749.5	**199,260.4**	200,506.8
Transfer	-	14,800.0	26,170.5	330.0	-	**41,300.5**	39,700.5
	3,263.0	67,637.0	49,187.0	17,233.3	165,749.5	**303,069.8**	304,053.2
Capital Budget							
Fixed Assets	-	-	-	11,800.0	-	**11,800.0**	11,700.0
Loans, Investments, Advances and Others	-	-	-	83.0	-	**83.0**	183.0
	-	-	-	11,883.0	-	**11,883.0**	11,883.0
Total Staff Level (FTEs)	208	278	321	231	-	**1,038**	1,058

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of elements 1, 2, 3 and 4 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2
Agency Reporting to the Minister

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Conseil des relations interculturelles	833.0	8.0	3.0	**828.0**	850.0
Appropriation to be Voted				**828.0**	850.0

The objective of this program is to give the Department a better understanding of the particular problems of integration and intercultural relations.

Allotment by Supercategory

Expenditure Budget	Element 1	2011-2012	2010-2011
	($000)		
Remuneration	583.0	**583.0**	583.0
Operating	250.0	**250.0**	272.0
	833.0	**833.0**	855.0
Capital Budget			
Fixed Assets	2.0	**2.0**	2.0
Loans, Investments, Advances and Others	1.0	**1.0**	1.0
	3.0	**3.0**	3.0
Total Staff Level (FTEs)	7	**7**	7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2011-2012	2010-2011
		($000)	
Program 1 - Immigration, Integration and Cultural Communities			
	Program Spending (Excluding Depreciation and Provision)	**134,768.6**	135,752.0
Less:	Revenues Pertaining to the Net Voted Appropriation	**7,800.0**	7,800.0
	Net Voted Appropriation	**126,968.6**	127,952.0

The revenues associated with this net voted appropriation come from fees for the analysis of dossiers involving the selection of immigrants.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation for this program by an amount equal to revenues between $7,800,000 and $45,800,000 and an amount equivalent to 50% of revenues that exceed $45,800,000.

Transfer Appropriations

	2011-2012	2010-2011
	($000)	
Program 1 - Immigration, Integration and Cultural Communities		
Diversity Action Program	**3,550.0**	3,550.0
New Comers Support Program	**10,700.0**	10,700.0
Refugee Reception and Establishment Program	**2,450.0**	2,450.0
Financial Assistance Program for the Linguistic Integration of Immigrants	**14,800.0**	13,200.0
Recognition and Support Program for Autonomous Community Organizations Working in Areas Related to the Mission of the Department	**1,054.0**	1,054.0
Support Program for Projects to Facilitate Admission into Professional Orders	**4,000.0**	4,000.0
Regional Integration Program	**4,416.5**	4,416.5
Other Transfer Appropriations	**330.0**	330.0
Total Program 1	**41,300.5**	39,700.5
Portfolio Total	**41,300.5**	39,700.5

Allotment by Beneficiary

	2011-2012	2010-2011
	($000)	
Municipalities	**2,500.0**	2,500.0
Non-profit Organizations	**21,550.5**	21,550.5
Individuals	**17,250.0**	15,650.0
Portfolio Total	**41,300.5**	39,700.5

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Support	**41,300.5**	39,700.5
Portfolio Total	**41,300.5**	39,700.5

Justice

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Judicial Activity	98,138.1	-	377.8	**98,515.9**	96,209.5
2. Administration of Justice	267,631.4	8,529.6	31,640.5	**290,742.3**	296,098.4
3. Administrative Justice	11,870.2	-	3.0	**11,873.2**	11,885.1
4. Assistance to Persons Brought before the Courts	233,394.0	87.8	321.0	**233,627.2**	229,882.1
5. Protection Agency Reporting to the Minister	8,177.5	75.0	44.4	**8,146.9**	8,209.8
6. Criminal and Penal Prosecutions	77,266.9	442.0	1,434.2	**78,259.1**	77,289.5
	696,478.1	9,134.4	33,820.9	**721,164.6**	719,574.4
Less:					
Permanent Appropriations				**167,220.9**	163,450.9
Appropriations to be Voted				**553,943.7**	556,123.5

Allotment by Supercategory

Expenditure Budget	2011-2012	2010-2011
	($000)	
Remuneration	**299,454.5**	292,797.0
Operating	**170,927.2**	169,548.3
Allocation to a Special Fund	**10.1**	10.1
Transfer	**221,086.3**	218,429.8
Doubtful Accounts and Other Allowances	**5,000.0**	5,000.0
Total	**696,478.1**	685,785.2
Capital Budget		
Fixed Assets	**33,777.8**	42,880.5
Loans, Investments, Advances and Others	**43.1**	43.1
Total	**33,820.9**	42,923.6
Staff Level	(FTEs)	
Programs Staff Level	**3,630**	3,726
Special Funds Staff Level	**141**	144
Total Staff Level	**3,771**	3,870

Program 1
Judicial Activity

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Magistrature	69,828.5	-	247.5	**70,076.0**	69,976.0
2. Judiciary Ethics and Advanced Courses for Judges	2,190.5	-	-	**2,190.5**	2,190.5
3. Support for Magistrature	25,915.3	-	130.3	**26,045.6**	23,839.2
4. Committee on Judges' Remuneration	203.8	-	-	**203.8**	203.8
	98,138.1	-	377.8	**98,515.9**	96,209.5
Less:					
Permanent Appropriations					
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 1				**67,498.5**	67,498.5
Element 2				**2,190.5**	2,190.5
Element 4				**203.8**	203.8
Appropriation to be Voted				**28,623.1**	26,316.7

The objective of this program is to allow the courts of various jurisdictions to exercise judiciary authority and jurisdictional functions associated with it, i.e. to grant judgment or promote resolution of litigation through judicial mediation. It includes activities associated with the rules of ethics that apply to the Bench, further training of judges, and necessary administrative support. The program also includes the committee responsible for evaluating the compensation, the retirement plan, and other employee benefits of judges of the Court of Québec, judges of the municipal courts, and presiding justices of the peace as well as formulating recommendations to the government.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2011-2012	2010-2011
			($000)			
Remuneration	66,034.7	303.9	23,867.0	-	**90,205.6**	87,805.6
Operating	3,793.8	1,886.6	2,048.3	203.8	**7,932.5**	8,026.1
	69,828.5	2,190.5	25,915.3	203.8	**98,138.1**	95,831.7
Capital Budget						
Fixed Assets	247.5	-	130.3	-	**377.8**	377.8
	247.5	-	130.3	-	**377.8**	377.8
Total Staff Level (FTEs)	339	4	458	-	**801**	815

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of elements 1 and 3 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Program 2
Administration of Justice

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Administrative Support for Judicial Activity	77,112.5	-	1,683.5	**78,796.0**	76,916.3
2. Legal and Legislative Affairs	35,971.6	-	5.0	**35,976.6**	34,482.0
3. Management, Planning and Organizational Services	144,469.1	8,529.6	13,466.0	**149,405.5**	146,344.0
4. Processing of Violations and Collection of Fines	10,078.2	-	2,379.0	**12,457.2**	12,553.9
5. Justice Integrated Information System	-	-	14,107.0	**14,107.0**	25,802.2
	267,631.4	8,529.6	31,640.5	**290,742.3**	296,098.4
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001) Element 3				**5,000.0**	5,000.0
Courts of Justice Act, (R.S.Q., c. T-16) Element 3				**5,106.6**	5,106.6
Executive Power Act, (R.S.Q., c. E-18) Element 3				**20.0**	20.0
Appropriation to be Voted				**280,615.7**	285,971.8

The objective of this program is to provide administrative support necessary for the operation of the courts of justice and for the publication of rights, to provide legal, legislative and regulatory support for all government activities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2011-2012	2010-2011
			($000)				
Remuneration	55,315.6	31,696.7	38,659.2	7,549.9	-	**133,221.4**	130,885.3
Operating	20,811.3	4,274.9	99,967.1	2,528.3	-	**127,581.6**	126,123.5
Allocation to a Special Fund	-	-	10.1	-	-	**10.1**	10.1
Transfer	985.6	-	832.7	-	-	**1,818.3**	1,865.9
Doubtful Accounts and Other Allowances	-	-	5,000.0	-	-	**5,000.0**	5,000.0
	77,112.5	35,971.6	144,469.1	10,078.2	-	**267,631.4**	263,884.8
Capital Budget							
Fixed Assets	1,652.1	5.0	13,458.3	2,379.0	14,107.0	**31,601.4**	40,704.1
Loans, Investments, Advances and Others	31.4	-	7.7	-	-	**39.1**	39.1
	1,683.5	5.0	13,466.0	2,379.0	14,107.0	**31,640.5**	40,743.2
Total Staff Level (FTEs)	1,111	383	266	130	7	**1,897**	1,939

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations from elements 1, 2 and 3 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of appropriations of element 4 may be carried over in 2012-2013 up to an amount of $2,200,000, excluding the "Capital" portion, in order to follow up on a management agreement concerning the Bureau des infractions et des amendes reached between the minister responsible and the Conseil du trésor.

Program 3
Administrative Justice

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	11,425.0	-	-	**11,425.0**	11,425.0
2. Conseil de la justice administrative	445.2	-	3.0	**448.2**	460.1
	11,870.2	-	3.0	**11,873.2**	11,885.1
Appropriation to be Voted				**11,873.2**	11,885.1

The objective of this program is to ensure the Department's share in the financing of the Tribunal administratif du Québec, whose function, in cases provided for by the Act respecting administrative justice, (R.S.Q., c. J-3), is to rule on proceedings instituted concerning decisions rendered by an administrative or decentralized authority. This program also includes the financing of the Conseil de la justice administrative, an agency concerned with professional ethics, intervening with respect to the members of the different administrative courts.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	2011-2012	2010-2011
		($000)		
Remuneration	-	189.3	**189.3**	172.5
Operating	-	255.9	**255.9**	284.6
Transfer	11,425.0	-	**11,425.0**	11,425.0
	11,425.0	445.2	**11,870.2**	11,882.1
Capital Budget				
Fixed Assets	-	3.0	**3.0**	3.0
	-	3.0	**3.0**	3.0
Total Staff Level (FTEs)	-	3	**3**	3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4
Assistance to Persons Brought before the Courts

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Commission des services juridiques	130,410.0	-	-	**130,410.0**	130,285.9
2. Fonds d'aide aux recours collectifs	695.5	-	-	**695.5**	720.5
3. Crime Victims Compensation	86,049.1	-	-	**86,049.1**	82,549.1
4. Act to promote good citizenship	1,152.4	-	-	**1,152.4**	882.4
5. Commission des droits de la personne et des droits de la jeunesse	15,087.0	87.8	321.0	**15,320.2**	15,444.2
	233,394.0	87.8	321.0	**233,627.2**	229,882.1
Less:					
Permanent Appropriations					
Crime Victims Compensation Act, (R.S.Q., c. I-6) Element 3				**86,049.1**	82,549.1
Act to promote good citizenship, (R.S.Q., c. C-20) Element 4				**1,152.4**	882.4
Appropriation to be Voted				**146,425.7**	146,450.6

The objective of this program is to assure legal, financial and social assistance to persons with low incomes and who are economically disadvantaged and to children and families faced with social problems related to justice. It is also to ensure financial compensation to crime victims or to individuals injured as a result of an act of good citizenship. Assistance offered is in the form of legal aid, assistance for class actions, assistance for acts of good citizenship, and compensation to crime victims. Moreover, this program monitors respect for the Québec Charter of Human Rights and Freedoms through the Commission des droits de la personne et des droits de la jeunesse.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2011-2012	2010-2011
			($000)				
Remuneration	-	-	-	-	11,557.2	**11,557.2**	11,557.2
Operating	-	-	10,400.0	215.0	3,529.8	**14,144.8**	13,053.8
Transfer	130,410.0	695.5	75,649.1	937.4	-	**207,692.0**	205,037.9
	130,410.0	695.5	86,049.1	1,152.4	15,087.0	**233,394.0**	229,648.9
Capital Budget							
Fixed Assets	-	-	-	-	318.0	**318.0**	318.0
Loans, Investments, Advances and Others	-	-	-	-	3.0	**3.0**	3.0
	-	-	-	-	321.0	**321.0**	321.0
Total Staff Level (FTEs)	-	-	-	-	168	**168**	168

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of element 5 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to this element, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this element are increased through recourse to the Contingency Fund.

Program 5
Protection Agency Reporting to the Minister

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Office de la protection du consommateur	8,177.5	75.0	44.4	**8,146.9**	8,209.8
Appropriation to be Voted*				**8,146.9**	8,209.8

The objective of this program, which is managed by the Office de la protection du consommateur, is to ensure the protection of the rights of citizens in regard to the application of the Consumer Protection Act (R.S.Q., c. P-40.1).

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Element 1	2011-2012	2010-2011
	($000)		
Remuneration	6,334.7	**6,334.7**	6,334.7
Operating	1,691.8	**1,691.8**	1,804.7
Transfer	151.0	**151.0**	101.0
	8,177.5	**8,177.5**	8,240.4
Capital Budget			
Fixed Assets	43.4	**43.4**	43.4
Loans, Investments, Advances and Others	1.0	**1.0**	1.0
	44.4	**44.4**	44.4
Total Staff Level (FTEs)	104	**104**	107

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 6
Criminal and Penal Prosecutions

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Director of Criminal and Penal Prosecutions	77,266.9	442.0	1,434.2	**78,259.1**	77,289.5
Appropriation to be Voted				**78,259.1**	77,289.5

This program, which is managed by the Director of Criminal and Penal Prosecutions, allows this individual to act as plaintiff in criminal and penal matters.

Allotment by Supercategory

Expenditure Budget	**Element** 1	**2011-2012**	**2010-2011**
	($000)		
Remuneration	57,946.3	**57,946.3**	56,041.7
Operating	19,320.6	**19,320.6**	20,255.6
	77,266.9	**77,266.9**	76,297.3
Capital Budget			
Fixed Assets	1,434.2	**1,434.2**	1,434.2
	1,434.2	**1,434.2**	1,434.2
Total Staff Level (FTEs)	657	**657**	694

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2011-2012	2010-2011
		($000)	
Program 5 - Protection Agency Reporting to the Minister			
	Program Spending (Excluding Depreciation)	**8,102.5**	8,165.4
Less:	Revenues Pertaining to the Net Voted Appropriation	**400.0**	800.0
	Net Voted Appropriation	**7,702.5**	7,365.4

This net voted appropriation concerns the activities of the Office de la protection du consommateur. Revenues associated with this net voted appropriation are derived from fees applicable to the duties and permits required of itinerant merchants, money lenders, physical fitness studios, collection agencies, travel agencies and merchants (additional warranties and certificates of exemption).

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program equivalent to revenues that exceed $400,000.

Appropriations Allocated to Special Funds

	2011-2012	2010-2011
	($000)	
Program 2 - Administration of Justice		
Fonds d'aide aux victimes d'actes criminels	10.1	10.1
Register Fund of the Ministère de la Justice	-	-
Portfolio Total	10.1	10.1
Total Staff Level (FTEs)	141	144

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Operating	10.1	10.1
Portfolio Total	10.1	10.1

Transfer Appropriations

	2011-2012	2010-2011
		($000)
Program 2 - Administration of Justice		
Other Transfer Appropriations	**1,818.3**	1,865.9
Program 3 - Administrative Justice		
Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	**11,425.0**	11,425.0
Program 4 - Assistance to Persons Brought before the Courts		
Acts of Good Citizenship	**937.4**	882.4
Legal Aid	**50,255.3**	50,255.3
Commission des services juridiques	**80,154.7**	80,030.6
Fonds d'aide aux recours collectifs - Assistance for Recipients	**273.2**	298.2
Fonds d'aide aux recours collectifs - Operation	**422.3**	422.3
Crime Victims Compensation	**75,649.1**	73,149.1
Total Program 4	**207,692.0**	205,037.9
Program 5 - Protection Agency Reporting to the Minister		
Strategic Projects and Partnerships	**150.0**	100.0
Other Transfer Appropriations	**1.0**	1.0
Total Program 5	**151.0**	101.0
Portfolio Total	**221,086.3**	218,429.8

Allotment by Beneficiary

	2011-2012	2010-2011
		($000)
Government Corporations and Agencies	**92,002.0**	91,877.9
Non-profit Organizations	**1,968.3**	1,965.9
Individuals	**127,116.0**	124,586.0
Portfolio Total	**221,086.3**	218,429.8

Allotment by Expenditure Category

	2011-2012	2010-2011
		($000)
Remuneration	**72,051.4**	71,736.6
Operating	**18,508.7**	18,699.4
Capital	**522.8**	522.8
Support	**130,003.4**	127,471.0
Portfolio Total	**221,086.3**	218,429.8

Relations internationales

Program	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. International Affairs	111,660.5	3,977.6	19,085.0	**126,767.9**	115,672.7
Less:					
Permanent Appropriations				**109.6**	109.6
Appropriation to be Voted				**126,658.3**	115,563.1

Allotment by Supercategory

	2011-2012	2010-2011
Expenditure Budget	($000)	
Remuneration	**50,511.3**	50,511.3
Operating	**34,771.8**	36,659.5
Transfer	**26,377.4**	26,694.5
Total	**111,660.5**	113,865.3
Capital Budget		
Fixed Assets	**18,085.0**	4,785.0
Loans, Investments, Advances and Others	**1,000.0**	1,000.0
Total	**19,085.0**	5,785.0
	(FTEs)	
Staff Level		
Program Staff Level	**560**	574
Total Staff Level	**560**	574

Program 1
International Affairs

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Policies and Francophone and Multilateral Affairs	24,478.5	-	-	**24,478.5**	24,806.6
2. Québec Representation Abroad	48,808.7	2,886.0	17,535.0	**63,457.7**	51,670.2
3. Bilateral Relations	17,198.6	-	-	**17,198.6**	17,309.1
4. Protocol, Missions and Administration	17,297.5	1,091.6	1,550.0	**17,755.9**	17,886.8
5. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of Québec's International Policy*	3,877.2	-	-	**3,877.2**	4,000.0
	111,660.5	3,977.6	19,085.0	**126,767.9**	115,672.7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**109.6**	109.6
Appropriation to be Voted				**126,658.3**	115,563.1

The objective of this program is to plan, organize and direct the action of the Gouvernement du Québec in other countries as well as that of its departments and agencies.

* The balance of appropriations transferred from this provision may be returned to it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2011-2012	2010-2011
			($000)				
Remuneration	6,930.1	28,478.0	5,089.4	10,013.8	-	**50,511.3**	50,511.3
Operating	1,907.2	20,330.7	1,373.0	7,283.7	3,877.2	**34,771.8**	36,659.5
Transfer	15,641.2	-	10,736.2	-	-	**26,377.4**	26,694.5
	24,478.5	48,808.7	17,198.6	17,297.5	3,877.2	**111,660.5**	113,865.3
Capital Budget							
Fixed Assets	-	16,535.0	-	1,550.0	-	**18,085.0**	4,785.0
Loans, Investments, Advances and Others	-	1,000.0	-	-	-	**1,000.0**	1,000.0
	-	17,535.0	-	1,550.0	-	**19,085.0**	5,785.0
Total Staff Level (FTEs)	102	259	85	114	-	**560**	574

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of elements 1, 2, 3 and 4 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2011-2012	2010-2011
	($000)	
Program 1 - International Affairs		
Organizations of La Francophonie	**10,368.6**	10,310.4
Youth Organizations	**4,831.5**	4,865.6
Cooperation Programs	**1,931.6**	1,931.6
Québec sans frontières and Other	**3,174.5**	3,174.5
Support for the Establishment of International Organizations	**3,896.9**	4,238.1
Subsidies for Bilateral Affairs	**798.6**	798.6
Other Transfer Appropriations	**1,375.7**	1,375.7
Total Program 1	**26,377.4**	26,694.5
Portfolio Total	**26,377.4**	26,694.5

Allotment by Beneficiary

	2011-2012	2010-2011
	($000)	
Government Corporations and Agencies	**2,000.0**	2,000.0
Educational Institutions	**885.0**	885.0
Non-profit Organizations	**22,332.3**	22,649.4
Individuals	**1,160.1**	1,160.1
Portfolio Total	**26,377.4**	26,694.5

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Remuneration	**925.0**	925.0
Operating	**1,075.0**	1,075.0
Support	**24,377.4**	24,694.5
Portfolio Total	**26,377.4**	26,694.5

Ressources naturelles et Faune

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Management of Natural Resources	481,612.6	11,305.8	57,255.7	**527,562.5**	473,282.0
2. Protection and Development of Wildlife Resources	64,888.3	4,858.6	7,060.0	**67,089.7**	69,914.4
	546,500.9	16,164.4	64,315.7	**594,652.2**	543,196.4
Less: Permanent Appropriations				**5,114.2**	15,114.2
Appropriations to be Voted				**589,538.0**	528,082.2

Allotment by Supercategory

Expenditure Budget	2011-2012	2010-2011
	($000)	
Remuneration	**180,482.8**	173,881.3
Operating	**89,244.8**	109,566.0
Allocation to a Special Fund	**246,087.0**	216,957.6
Transfer	**30,611.3**	28,231.2
Doubtful Accounts and Other Allowances	**75.0**	75.0
Total	**546,500.9**	528,711.1
Capital Budget		
Fixed Assets	**30,539.3**	30,539.3
Loans, Investments, Advances and Others	**33,776.4**	110.4
Total	**64,315.7**	30,649.7
Staff Level	(FTEs)	
Programs Staff Level	**2,846**	2,924
Special Funds Staff Level	**1,005**	1,021
Total Staff Level	**3,851**	3,945

Program 1
Management of Natural Resources

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Northern Plan and Territory	17,202.3	25.0	2,177.0	**19,354.3**	15,003.8
2. Forestry Resources*	206,134.4	-	33,666.0	**239,800.4**	186,843.8
3. Mining Resources	17,285.1	1,015.6	1,575.0	**17,844.5**	18,224.1
4. Energy Resources	25,557.1	716.6	585.0	**25,425.5**	32,401.6
5. Department Management, Administration and Geographic Knowledge	59,842.3	7,452.5	13,368.7	**65,758.5**	62,126.9
6. Regional Operations	148,231.8	1,824.4	5,760.0	**152,167.4**	151,240.6

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The objective of this program is to assure the development, protection, knowledge and value enhancement of Québec territory as well as forestry, mining and energy resources within a context of sustainable development and integrated management.

* The 2011-2012 capital budget includes, under "Loans, Investments, Advances and Others", the amount required for expenditures recorded during previous years.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($000)				
Remuneration	4,007.3	-	11,072.9	5,671.7	30,080.4	83,956.2	134,788.5
Operating	2,410.4	5,000.0	5,255.8	3,486.1	22,200.9	24,813.0	63,166.2
Allocation to a Special Fund	-	201,114.4	-	12,200.0	-	32,772.6	246,087.0
Transfer	10,784.6	20.0	956.4	4,199.3	7,561.0	6,690.0	30,211.3
	17,202.3	206,134.4	17,285.1	25,557.1	59,842.3	148,231.8	474,253.0
Capital Budget							
Fixed Assets	2,177.0	-	1,575.0	585.0	13,268.3	5,760.0	23,365.3
Loans, Investments, Advances and Others	-	33,666.0	-	-	100.4	-	33,766.4
	2,177.0	33,666.0	1,575.0	585.0	13,368.7	5,760.0	57,131.7
Total Staff Level (FTEs)	47	-	162	76	513	1,341	2,139

Program 1 (cont'd.)
Management of Natural Resources

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
7. Chief Forester	7,359.6	271.7	124.0	**7,211.9**	7,441.2
	481,612.6	11,305.8	57,255.7	**527,562.5**	473,282.0
Less:					
Permanent Appropriations					
Forest Act, (R.S.Q., c. F-4.1) Element 2				**5,000.0**	15,000.0
Forestry Credit Act, (R.S.Q., c. C-78) Element 2				**20.0**	20.0
Executive Power Act, (R.S.Q., c. E-18) Element 5				**19.2**	19.2
				522,523.3	458,242.8
Appropriation to be Voted*					

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	2011-2012	2010-2011
		($000)		
Remuneration	134,788.5	4,995.7	**139,784.2**	133,183.1
Operating	63,166.2	2,363.9	**65,530.1**	84,026.2
Allocation to a Special Fund	246,087.0	-	**246,087.0**	216,957.6
Transfer	30,211.3	-	**30,211.3**	26,831.2
	474,253.0	7,359.6	**481,612.6**	460,998.1
Capital Budget				
Fixed Assets	23,365.3	124.0	**23,489.3**	23,489.3
Loans, Investments, Advances and Others	33,766.4	-	**33,766.4**	100.4
	57,131.7	124.0	**57,255.7**	23,589.7
Total Staff Level (FTEs)	2,139	72	**2,211**	2,286

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Protection and Development of Wildlife Resources

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Protection and Development of Wildlife Resources	64,888.3	4,858.6	7,060.0	**67,089.7**	69,914.4
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**75.0**	75.0
Appropriation to be Voted*				**67,014.7**	69,839.4

The objectives of this program are the conservation, protection, development, knowledge and value enhancement of wildlife resources as well as monitoring and control of wildlife resource and habitat uses.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Element 1	2011-2012	2010-2011
	($000)		
Remuneration	40,698.6	**40,698.6**	40,698.2
Operating	23,714.7	**23,714.7**	25,539.8
Transfer	400.0	**400.0**	1,400.0
Doubtful Accounts and Other Allowances	75.0	**75.0**	75.0
	64,888.3	**64,888.3**	67,713.0
Capital Budget			
Fixed Assets	7,050.0	**7,050.0**	7,050.0
Loans, Investments, Advances and Others	10.0	**10.0**	10.0
	7,060.0	**7,060.0**	7,060.0
Total Staff Level (FTEs)	635	**635**	638

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2011-2012	2010-2011
		($000)	
Program 1 - Management of Natural Resources			
	Program Spending (Excluding Depreciation)	**470,306.8**	449,692.3
Less:	Revenues Pertaining to the Net Voted Appropriation	**70.0**	70.0
	Net Voted Appropriation	**470,236.8**	449,622.3

This net voted appropriation concerns wildlife habitat restoration activities and the drawing of lots for vacation properties on public land.

- Restoration of wildlife habitats

This net voted appropriation concerns the activities relative to the restoration of wildlife habitat when a third party is found guilty of having committed an infraction. Revenues associated with this net voted appropriation come from costs recovered from offenders who have refused to undertake restoration work, which has then been performed by the Ministère des Ressouces naturelles et de la Faune.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program equivalent to revenues that exceed $10,000.

- Drawing of lots for vacation properties on public land

This net voted appropriation concerns the activities of drawing of lots for vacation properties on public land. Revenues associated with this net voted appropriation come from the registration of participants in the drawing.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program by an amount equivalent to revenues that exceed $60,000.

Program 2 - Protection and Development of Wildlife Resources			
	Program Spending (Excluding Depreciation)	**60,029.7**	62,854.4
Less:	Revenues Pertaining to the Net Voted Appropriation	**26,500.0**	26,500.0
	Net Voted Appropriation	**33,529.7**	36,354.4

This net voted appropriation concerns wildlife exploitation and preservation of exploited species' habitats. The revenues associated with this net voted appropriation are generated by the sale of hunting, fishing and trapping permits.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program equivalent to 85% of revenues that exceed $26,500,000.

Appropriations Allocated to Special Funds

	2011-2012	2010-2011
	($000)	
Program 1 - Management of Natural Resources		
Land Information Fund	-	-
Geographic Information Fund	-	-
Forestry Fund	**233,887.0**	204,757.6
Fund in respect of the Ice Storm	**12,200.0**	12,200.0
Portfolio Total	**246,087.0**	216,957.6
Total Staff Level (FTEs)	**1,005**	1,021

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Remuneration	**53,438.4**	50,517.7
Operating	**73,862.5**	72,903.8
Capital	**6,696.9**	6,235.7
Interest	**8,103.1**	8,564.3
Support	**103,986.1**	78,736.1
Portfolio Total	**246,087.0**	216,957.6

Transfer Appropriations

	2011-2012	2010-2011
	($000)	
Program 1 - Management of Natural Resources		
Assistance for Research and Development	614.7	675.0
Assistance for Mineral Exploration	416.4	636.0
Assistance to Forestry Companies and Roundwood Haulers	-	4,100.0
Assistance to the Mining Industry	330.0	330.0
Power Line Burial	2,600.0	2,600.0
Extension of the Gas Network	1,154.6	1,154.6
Fonds d'aide au développement des territoires de la région Gaspésie-Iles-de-la-Madeleine	2,304.0	-
Fonds d'intervention stratégique régional	3,456.0	-
Fonds pour la réalisation d'initiatives régionales et locales	2,000.0	-
Forestry Loans	20.0	20.0
Programme Approche intégrée et régionalisée	6,615.0	6,615.0
Support in Aboriginal Communities	8,784.6	8,784.6
Other Transfer Appropriations	1,916.0	1,916.0
Total Program 1	30,211.3	26,831.2
Program 2 - Protection and Development of Wildlife Resources		
Outfitter Consolidation	200.0	1,175.0
Other Transfer Appropriations	200.0	225.0
Total Program 2	400.0	1,400.0
Portfolio Total	30,611.3	28,231.2

Allotment by Beneficiary

	2011-2012	2010-2011
	($000)	
Businesses	2,394.6	6,469.6
Government Corporations and Agencies	2,515.4	656.0
Educational Institutions	80.0	80.0
Municipalities	20,373.3	17,999.6
Non-profit Organizations	5,247.0	3,025.0
Individuals	1.0	1.0
Portfolio Total	30,611.3	28,231.2

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2011-2012	2010-2011
		($000)
Capital	**1,571.0**	1,790.6
Interest	**2,620.0**	2,620.0
Support	**26,420.3**	23,820.6
Portfolio Total	**30,611.3**	28,231.2

Santé et Services sociaux

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Québec-wide Operations	543,853.8	1,708.2	4,599.3	**546,744.9**	497,039.0
2. Regional Operations	20,903,144.2	-	-	**20,903,144.2**	20,220,309.4
3. Office des personnes handicapées du Québec	13,116.3	132.9	100.0	**13,083.4**	13,213.7
4. Régie de l'assurance maladie du Québec	7,680,387.7	-	-	**7,680,387.7**	7,456,939.3
	29,140,502.0	1,841.1	4,699.3	**29,143,360.2**	28,187,501.4
Less:					
Permanent Appropriations				**5,411,537.8**	5,344,431.1
Health Services Fund				**6,047,000.0**	5,843,000.0
Appropriations to be Voted				**17,684,822.4**	17,000,070.3

Allotment by Supercategory

	2011-2012	2010-2011
Expenditure Budget	($000)	
Remuneration	**63,616.1**	63,166.1
Operating	**75,514.2**	76,577.5
Transfer	**29,001,371.7**	27,799,445.2
Total	**29,140,502.0**	27,939,188.8
Capital Budget		
Fixed Assets	**4,699.3**	1,725.0
Loans, Investments, Advances and Others	**-**	247,610.0
Total	**4,699.3**	249,335.0
	(FTEs)	
Staff Level		
Programs Staff Level	**829**	884
Total Staff Level	**829**	884

Program 1
Québec-wide Operations

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Administration and Departmental Management	98,616.7	1,708.2	4,599.3	**101,507.8**	100,236.7
2. Advisory Agencies	15,306.2	-	-	**15,306.2**	15,471.0
3. Québec-wide Activities*	429,930.9	-	-	**429,930.9**	381,331.3
	543,853.8	1,708.2	4,599.3	**546,744.9**	497,039.0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19.2**	19.2
Public Health Act, (R.S.Q., c. S-2.2)					
Element 3				**418.5**	418.5
Appropriation to be Voted				**546,307.2**	496,601.3

This program provides the Department and its advisory agencies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to voice its needs, it ensures Québec-wide coordination of the development and delivery of health and social services, and it funds Québec-wide projects.

* The 2010-2011 capital budget includes, under "Loans, Investments, Advances and Others", the amount required for expenditures recorded during previous years.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2011-2012	2010-2011
			($000)		
Remuneration	53,407.2	1,367.4	-	**54,774.6**	54,324.6
Operating	45,209.5	1,238.9	1,638.7	**48,087.1**	49,579.3
Transfer	-	12,699.9	428,292.2	**440,992.1**	381,569.2
	98,616.7	15,306.2	429,930.9	**543,853.8**	485,473.1
Capital Budget					
Fixed Assets	4,599.3	-	-	**4,599.3**	1,625.0
Loans, Investments, Advances and Others	-	-	-	**-**	10,847.0
	4,599.3	-	-	**4,599.3**	12,472.0
Total Staff Level (FTEs)	671	24	-	**695**	748

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Regional Operations

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Health and Social Services Agencies	101,005.4	-	-	**101,005.4**	103,870.8
2. Health and Social Services Establishments*	16,861,931.0	-	-	**16,861,931.0**	16,415,541.0
3. Community Organizations and Other Organizations	462,038.6	-	-	**462,038.6**	447,287.4
4. Related Activities	2,569,613.0	-	-	**2,569,613.0**	2,511,422.8
5. Debt Service	826,854.3	-	-	**826,854.3**	742,187.4

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This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health and social integration.

* The 2010-2011 capital budget includes, under "Loans, Investments, Advances and Others", the amount required for expenditures recorded during previous years.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Operating	-	-	-	24,137.5	-	24,137.5
Transfer	101,005.4	16,861,931.0	462,038.6	2,545,475.5	826,854.3	20,797,304.8
	101,005.4	16,861,931.0	462,038.6	2,569,613.0	826,854.3	20,821,442.3
Capital Budget						
Loans, Investments, Advances and Others	-	-	-	-	-	-
	-	-	-	-	-	-

Program 2 (cont'd.)
Regional Operations

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
6. Provision to provide, with the approval of the Conseil du trésor, any appropriation necessary for harmonization of the accounting method for fixed assets	81,701.9	-	-	**81,701.9**	-
	20,903,144.2	-	-	**20,903,144.2**	20,220,309.4
Less:					
Permanent Appropriations					
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 4				**661,060.3**	708,252.8
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 4				**93,152.1**	100,301.3
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5) Element 2				**3,023,500.0**	2,921,500.0
Appropriation to be Voted				**17,125,431.8**	16,490,255.3

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2011-2012	2010-2011
		($000)		
Operating	24,137.5	-	**24,137.5**	23,571.8
Transfer	20,797,304.8	81,701.9	**20,879,006.7**	19,959,974.6
	20,821,442.3	81,701.9	**20,903,144.2**	19,983,546.4
Capital Budget				
Loans, Investments, Advances and Others	-	-	-	236,763.0
	-	-	-	236,763.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of elements 1,2, 3, 4 and 5 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund. Moreover, subject to the authorization of the Conseil du trésor, the unused portion of the transfer appropriations in respect of element 5 may be carried over in 2012-2013 in an amount equivalent to up to 3% of the appropriation to be voted, allocated to the "Transfer" portion of this element.

Program 3
Office des personnes handicapées du Québec

Element	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Administration and support for the integration of handicapped persons	13,116.3	132.9	100.0	**13,083.4**	13,213.7
				13,083.4	13,213.7
Appropriation to be Voted					

The objective of this program is to ensure the rights of handicapped persons in order to encourage their academic, professional and social integration.

Allotment by Supercategory

Expenditure Budget	**Element** 1	**2011-2012**	**2010-2011**
	($000)		
Remuneration	8,841.5	**8,841.5**	8,841.5
Operating	3,289.6	**3,289.6**	3,426.4
Transfer	985.2	**985.2**	962.1
	13,116.3	**13,116.3**	13,230.0
Capital Budget			
Fixed Assets	100.0	**100.0**	100.0
	100.0	**100.0**	100.0
Total Staff Level (FTEs)	134	**134**	136

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 4
Régie de l'assurance maladie du Québec

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Medical Care	5,049,392.2	-	-	**5,049,392.2**	4,740,434.1
2. Optometric Care	45,056.5	-	-	**45,056.5**	41,400.5
3. Dental Care	144,840.3	-	-	**144,840.3**	135,092.3
4. Pharmaceutical Services and Drugs	2,161,884.8	-	-	**2,161,884.8**	2,271,305.9
5. Other Services	168,328.5	-	-	**168,328.5**	163,407.7

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The objective of this program is to defray the cost of insured services under the health insurance, health assistance, and drug insurance plans and the associated administrative expenses.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Transfer	5,049,392.2	45,056.5	144,840.3	2,161,884.8	168,328.5	7,569,502.3
	5,049,392.2	45,056.5	144,840.3	2,161,884.8	168,328.5	7,569,502.3

Program 4 (cont'd.)
Régie de l'assurance maladie du Québec

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
6. Administration	110,885.4	-	-	**110,885.4**	105,298.8
	7,680,387.7	-	-	**7,680,387.7**	7,456,939.3
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)				**2,282,910.5**	2,080,263.6
Element 1				**20,370.8**	17,542.2
Element 2				**65,484.6**	55,679.4
Element 3				**2,161,884.8**	2,271,305.9
Element 4				**76,104.0**	68,401.3
Element 5				**50,133.0**	42,246.9
Element 6					
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)				**2,766,481.7**	2,660,170.5
Element 1				**24,685.7**	23,858.3
Element 2				**79,355.7**	79,412.9
Element 3				**92,224.5**	95,006.4
Element 5				**60,752.4**	63,051.9
Element 6				-	-
Appropriation to be Voted					

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2011-2012	2010-2011
		($000)		
Transfer	7,569,502.3	110,885.4	**7,680,387.7**	7,456,939.3
	7,569,502.3	110,885.4	**7,680,387.7**	7,456,939.3

Transfer Appropriations

	2011-2012	2010-2011
		($000)
Program 1 - Québec-wide Operations		
Government Contribution to the Prescription Drug Insurance Fund	**193,000.0**	161,500.0
Intervention Program - Hepatitis C	**1,100.0**	3,235.2
Hospital Services Outside Québec	**194,128.7**	168,425.7
Other Transfer Appropriations	**52,763.4**	48,408.3
Total Program 1	**440,992.1**	381,569.2
Program 2 - Regional Operations		
Purchase of Vaccines and Biological Products	**117,429.4**	116,400.8
Health and Social Services Agencies	**101,005.4**	103,870.8
Financial Assistance to Handicapped Persons for Various Special Needs	**99,762.2**	96,911.2
Government Contribution to Retirement Plans	**754,212.4**	808,554.1
Private Institutions	**501,650.1**	471,953.2
Public Institutions	**16,214,693.9**	15,564,992.8
Harmonization of the Accounting Method for Fixed Assets	**81,701.9**	-
CHQ Rent - Network Establishments	**145,587.0**	141,832.0
Community Organizations	**439,575.7**	427,257.9
Financial Exemption Program for Home Assistance Services	**62,498.1**	61,033.3
Remuneration of Interns and Residents	**215,126.4**	192,095.4
Family Resources	**239,374.1**	231,515.1
Public Health	**82,663.2**	78,520.2
Debt Service	**826,854.3**	742,187.4
Blood System	**353,820.2**	349,526.1
Ambulance Services	**396,493.9**	338,214.3
Other Transfer Appropriations	**246,558.5**	235,110.0
Total Program 2	**20,879,006.7**	19,959,974.6
Program 3 - Office des personnes handicapées du Québec		
Support for the Integration of Handicapped Persons	**985.2**	962.1
Program 4 - Régie de l'assurance maladie du Québec		
Technical Assistance	**153,380.5**	148,459.7
Study and Research Grants	**14,948.0**	14,948.0
Expenses Related to the Administration of the Health Insurance Plan	**110,885.4**	105,298.8
Dental Care	**144,840.3**	135,092.3
Medical Care	**5,049,392.2**	4,740,434.1
Optometric Care	**45,056.5**	41,400.5
Pharmaceutical Services and Drugs	**2,161,884.8**	2,271,305.9
Total Program 4	**7,680,387.7**	7,456,939.3
Portfolio Total	**29,001,371.7**	27,799,445.2

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2011-2012	2010-2011
	($000)	
Businesses	321,701.6	264,271.0
Government Corporations and Agencies	461,640.5	427,152.5
Health and Social Service Establishments	19,780,463.2	18,938,268.9
Non-profit Organizations	504,689.8	485,123.3
Individuals	7,932,876.6	7,684,629.5
Portfolio Total	29,001,371.7	27,799,445.2

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Remuneration	19,791,009.7	18,882,640.9
Operating	4,633,774.9	4,531,679.3
Capital	602,873.9	458,517.9
Interest	318,443.8	296,973.2
Support	3,655,269.4	3,629,633.9
Portfolio Total	29,001,371.7	27,799,445.2

Sécurité publique

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Security, Prevention and Internal Management	556,007.0	4,551.1	7,696.8	**559,152.7**	556,661.3
2. Sûreté du Québec	577,958.3	13,600.0	34,126.4	**598,484.7**	593,974.0
3. Agencies Reporting to the Minister	28,935.5	160.0	3,080.3	**31,855.8**	31,882.9
	1,162,900.8	18,311.1	44,903.5	**1,189,493.2**	1,182,518.2
Less:					
Permanent Appropriations				**4,448.2**	4,448.2
Appropriations to be Voted				**1,185,045.0**	1,178,070.0

Allotment by Supercategory

Expenditure Budget	**2011-2012**	**2010-2011**
	($000)	
Remuneration	**540,219.9**	534,810.3
Operating	**304,020.1**	309,729.8
Allocation to a Special Fund	**248,307.4**	238,863.3
Transfer	**70,322.4**	71,166.3
Doubtful Accounts and Other Allowances	**31.0**	31.0
Total	**1,162,900.8**	1,154,600.7
Capital Budget		
Fixed Assets	**44,832.1**	46,162.2
Loans, Investments, Advances and Others	**71.4**	66.4
Total	**44,903.5**	46,228.6
Staff Level	(FTEs)	
Programs Staff Level	**7,256**	7,354
Special Fund Staff Level	**4,582**	4,582
Total Staff Level	**11,838**	11,936

Program 1
Security, Prevention and Internal Management

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Administration and Management Support Services	60,927.9	-	10.0	**60,937.9**	61,278.3
2. Correctional Services	281,648.8	-	10.0	**281,658.8**	279,874.4
3. Forensic Examinations	6,209.6	-	-	**6,209.6**	6,723.1
4. Police, Security and Protection	54,668.6	-	10.0	**54,678.6**	55,341.9
5. Public Safety and Fire Prevention	26,935.9	-	4.5	**26,940.4**	27,723.8

Cont'd. on page 171

The objective of this program is to plan, administer and coordinate the resources required for program management. Its objective is also to protect society by encouraging it to participate in the administration of justice and by ensuring services for adults on probation, in custody and on parole, which will facilitate their reintegration, to provide a variety of expert advice of a legal nature, ensure the security of persons and their property as well as certain government buildings, inspect police forces and fund aboriginal police services. It includes a central management system in which expenses for elements of this program and certain other programs sponsored by the Department are recorded.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($000)			
Remuneration	17,279.6	211,252.3	5,005.1	22,282.8	12,911.8	268,731.6
Operating	3,733.3	70,181.4	1,204.5	12,916.6	3,301.0	91,336.8
Transfer	39,915.0	215.1	-	19,469.2	10,723.1	70,322.4
	60,927.9	281,648.8	6,209.6	54,668.6	26,935.9	430,390.8
Capital Budget						
Fixed Assets	-	-	-	-	-	-
Loans, Investments, Advances and Others	10.0	10.0	-	10.0	4.5	34.5
	10.0	10.0	-	10.0	4.5	34.5
Total Staff Level (FTEs)	264	3,278	122	355	182	4,201

Program 1 (cont'd.)
Security, Prevention and Internal Management

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
6. Central Management Items	125,616.2	4,551.1	7,662.3	**128,727.4**	125,719.8
	556,007.0	4,551.1	7,696.8	**559,152.7**	556,661.3
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)				**9.6**	9.6
Element 1					
Civil Protection Act, (R.S.Q., c. S-2.3)				**4,404.2**	4,404.2
Element 5				**554,738.9**	552,247.5
Appropriation to be Voted					

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2011-2012	2010-2011
		($000)		
Remuneration	268,731.6	29,703.2	**298,434.8**	293,192.7
Operating	91,336.8	95,913.0	**187,249.8**	189,156.6
Transfer	70,322.4	-	**70,322.4**	71,166.3
	430,390.8	125,616.2	**556,007.0**	553,515.6
Capital Budget				
Fixed Assets	-	7,662.3	**7,662.3**	7,662.3
Loans, Investments, Advances and Others	34.5	-	**34.5**	34.5
	34.5	7,662.3	**7,696.8**	7,696.8
Total Staff Level (FTEs)	4,201	-	**4,201**	4,244

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Sûreté du Québec

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Protection of Society, People and their Property	356,604.8	-	20.0	**356,624.8**	353,826.7
2. Internal Management and Support	221,353.5	13,600.0	34,106.4	**241,859.9**	240,147.3
	577,958.3	13,600.0	34,126.4	**598,484.7**	593,974.0
Appropriation to be Voted*				**598,484.7**	593,974.0

The objective of this program is to protect society, people and their property.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	2011-2012	2010-2011
		($000)		
Remuneration	178,970.0	43,244.5	**222,214.5**	222,197.0
Operating	12,453.0	94,983.4	**107,436.4**	111,062.2
Allocation to a Special Fund	165,181.8	83,125.6	**248,307.4**	238,863.3
	356,604.8	221,353.5	**577,958.3**	572,122.5
Capital Budget				
Fixed Assets	-	34,106.4	**34,106.4**	35,436.5
Loans, Investments, Advances and Others	20.0	-	**20.0**	15.0
	20.0	34,106.4	**34,126.4**	35,451.5
Total Staff Level (FTEs)	1,906	831	**2,737**	2,785

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3
Agencies Reporting to the Minister

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Régie des alcools, des courses et des jeux	12,118.1	160.0	2,943.0	**14,901.1**	14,694.7
2. Commission québécoise des libérations conditionnelles	4,898.9	-	32.1	**4,931.0**	5,100.4
3. Coroner's Office	7,377.2	-	81.4	**7,458.6**	7,500.6
4. Police Ethics Commissioner	2,827.1	-	13.0	**2,840.1**	2,856.5
5. Comité de déontologie policière	1,714.2	-	10.8	**1,725.0**	1,730.7
	28,935.5	160.0	3,080.3	**31,855.8**	31,882.9
Less:					
Permanent Appropriations					
Act respecting lotteries, publicity contests and amusement machines, (R.S.Q., c. L-6) Element 1				**3.4**	3.4
Financial Administration Act, (R.S.Q., c. A-6.001) Element 1				**31.0**	31.0
Appropriation to be Voted				**31,821.4**	31,848.5

The objective of this program is to fund activities with regard to monitoring the sale and production of alcohol, gambling and amusement machines, horse racing, and combat sports. The program also seeks to protect society while encouraging the social reintegration of the detainee, act in the event of death occurring in obscure or violent circumstances, and process complaints against police officers relating to their duties.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2011-2012	2010-2011
			($000)				
Remuneration	9,259.5	3,127.2	3,572.2	2,371.1	1,240.6	**19,570.6**	19,420.6
Operating	2,827.6	1,771.7	3,805.0	456.0	473.6	**9,333.9**	9,511.0
Doubtful Accounts and Other Allowances	31.0	-	-	-	-	**31.0**	31.0
	12,118.1	4,898.9	7,377.2	2,827.1	1,714.2	**28,935.5**	28,962.6
Capital Budget							
Fixed Assets	2,935.3	30.9	78.4	12.0	6.8	**3,063.4**	3,063.4
Loans, Investments, Advances and Others	7.7	1.2	3.0	1.0	4.0	**16.9**	16.9
	2,943.0	32.1	81.4	13.0	10.8	**3,080.3**	3,080.3
Total Staff Level (FTEs)	167	46	49	37	19	**318**	325

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Net Voted Appropriation

		2011-2012	2010-2011
		($000)	
Program 2 - Sûreté du Québec			
	Program Spending (Excluding Depreciation)	**564,358.3**	558,522.5
Less:	Revenues Pertaining to the Net Voted Appropriation	**100.0**	100.0
	Net Voted Appropriation	**564,258.3**	558,422.5

The revenues associated with this net voted appropriation come from the fees for verification activities related to the security screenings performed by the Sûreté du Québec for school boards an private educational institutions.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriation for this program equivalent to revenues that exceed $100,000.

Appropriations Allocated to Special Funds

	2011-2012	2010-2011
	($000)	
Program 2 - Sûreté du Québec		
Police Services Fund	**248,307.4**	238,863.3
Portfolio Total	**248,307.4**	238,863.3
Total Staff Level (FTEs)	**4,582**	4,582

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Remuneration	**193,013.5**	183,243.9
Operating	**49,227.2**	49,194.4
Capital	**5,943.9**	6,185.2
Interest	**122.8**	239.8
Portfolio Total	**248,307.4**	238,863.3

Transfer Appropriations

	2011-2012	2010-2011
		($000)
Program 1 - Security, Prevention and Internal Management		
Analytical Framework for Prevention and Mitigation of Important Natural Risks	**6,500.0**	5,200.0
Police and Firefighter Training	**7,100.6**	7,100.6
Combatting Illegal Trade in Tobacco Products	**1,050.0**	1,050.0
Crime Prevention, Security and Victim Assistance	**22,786.8**	24,918.2
Fire Safety Coverage Plans	**780.0**	780.0
Public Safety	**2,444.2**	2,444.2
Police Services for Aboriginal	**28,101.8**	28,101.8
Other Transfer Appropriations	**1,559.0**	1,571.5
Total Program 1	**70,322.4**	71,166.3
Portfolio Total	**70,322.4**	71,166.3

Allotment by Beneficiary

	2011-2012	2010-2011
		($000)
Government Corporations and Agencies	**7,100.6**	7,100.6
Municipalities	**61,037.1**	60,092.4
Non-profit Organizations	**740.5**	2,529.1
Individuals	**1,444.2**	1,444.2
Portfolio Total	**70,322.4**	71,166.3

Allotment by Expenditure Category

	2011-2012	2010-2011
		($000)
Operating	**6,589.2**	6,589.2
Support	**63,733.2**	64,577.1
Portfolio Total	**70,322.4**	71,166.3

Tourisme

Program	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Promotion and Development of Tourism	138,622.7	-	-	**138,622.7**	146,128.6
Less:					
Permanent Appropriations				**9.6**	9.6
Appropriation to be Voted				**138,613.1**	146,119.0

Allotment by Supercategory

Expenditure Budget	**2011-2012**	**2010-2011**
	($000)	
Allocation to a Special Fund	**59,179.0**	58,053.2
Transfer	**79,443.7**	88,075.4
Total	**138,622.7**	146,128.6
Staff Level	**(FTEs)**	
Special Fund Staff Level	**290**	297
Total Staff Level	**290**	297

Program 1
Promotion and Development of Tourism

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Tourisme Québec	59,179.0	-	-	**59,179.0**	58,053.2
2. Société du Centre des congrès de Québec	14,919.6	-	-	**14,919.6**	15,218.0
3. Société du Palais des congrès de Montréal	42,794.5	-	-	**42,794.5**	43,545.4
4. Régie des installations olympiques	21,729.6	-	-	**21,729.6**	29,312.0
	138,622.7	-	-	**138,622.7**	146,128.6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Appropriation to be Voted				**138,613.1**	146,119.0

This program promotes, in a sustainable development perspective, the tourism industry growth in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of Québec tourism products, by assuring the promotion of Québec and its tourism experiences as well as by operating and developing public facilities which are tourist attractions with an aim at increasing tourist revenues for Québec.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2011-2012	2010-2011
			($000)			
Allocation to a Special Fund	59,179.0	-	-	-	**59,179.0**	58,053.2
Transfer	-	14,919.6	42,794.5	21,729.6	**79,443.7**	88,075.4
	59,179.0	14,919.6	42,794.5	21,729.6	**138,622.7**	146,128.6

Appropriations Allocated to Special Funds

	2011-2012	2010-2011
	($000)	
Program 1 - Promotion and Development of Tourism		
Tourism Partnership Fund	**59,179.0**	58,053.2
Portfolio Total	**59,179.0**	58,053.2
Total Staff Level (FTEs)	**290**	297

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Remunération	**15,251.2**	15,559.8
Operating	**11,173.4**	12,323.1
Capital	**773.0**	200.0
Interest	**297.1**	286.0
Support	**31,684.3**	29,684.3
Portfolio Total	**59,179.0**	58,053.2

Transfer Appropriations

	2011-2012	2010-2011
		($000)
Program 1 - Promotion and Development of Tourism		
Régie des installations olympiques	**21,729.6**	29,312.0
Société du Centre des congrès de Québec	**14,919.6**	15,218.0
Société du Palais des congrès de Montréal	**42,794.5**	43,545.4
Total Program 1	**79,443.7**	88,075.4
Portfolio Total	**79,443.7**	88,075.4

Allotment by Beneficiary

	2011-2012	2010-2011
		($000)
Government Corporations and Agencies	**79,443.7**	88,075.4
Portfolio Total	**79,443.7**	88,075.4

Allotment by Expenditure Category

	2011-2012	2010-2011
		($000)
Remuneration	**26,065.0**	26,439.2
Operating	**23,943.6**	32,265.1
Capital	**13,088.8**	12,541.4
Interest	**16,346.3**	16,829.7
Portfolio Total	**79,443.7**	88,075.4

Transports

Programs	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Infrastructures and Transportation Systems	688,226.3	4,910.3	80,182.9	**763,498.9**	732,726.0
2. Administration and Corporate Services	98,006.5	14,129.4	7,962.3	**91,839.4**	93,137.2
3. Promotion and Development of the Capitale-Nationale	62,367.7	5.6	312.1	**62,674.2**	62,873.7
	848,600.5	19,045.3	88,457.3	**918,012.5**	888,736.9
Less: Permanent Appropriations				**249.8**	249.8
Appropriations to be Voted				**917,762.7**	888,487.1

Allotment by Supercategory

Expenditure Budget	**2011-2012**	**2010-2011**
	($000)	
Remuneration	**126,463.3**	126,477.9
Operating	**416,287.2**	404,892.2
Allocation to a Special Fund	**3,239.0**	3,239.0
Transfer	**302,380.4**	303,654.5
Doubtful Accounts and Other Allowances	**230.6**	230.6
Total	**848,600.5**	838,494.2
Capital Budget		
Fixed Assets	**87,955.2**	72,686.7
Loans, Investments, Advances and Others	**502.1**	502.1
Total	**88,457.3**	73,188.8
Staff Level	**(FTEs)**	
Programs Staff Level	**2,224**	2,230
Special Funds Staff Level	**3,464**	3,474
Total Staff Level	**5,688**	5,704

Program 1
Infrastructures and Transportation Systems

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Land Transportation	569,319.7	3,652.3	30,138.9	**595,806.3**	574,996.1
2. Maritime Transportation	91,485.1	-	2,003.1	**93,488.2**	94,829.0
3. Air Transportation	14,318.9	-	45,000.0	**59,318.9**	47,753.3
4. Commission des transports du Québec	13,102.6	1,258.0	3,040.9	**14,885.5**	15,147.6
	688,226.3	4,910.3	80,182.9	**763,498.9**	732,726.0
Appropriation to be Voted				**763,498.9**	732,726.0

The objective of this program is to ensure the improvement, reparation and maintenance of transportation infrastructures, to ensure the development of transportation infrastructures. It also aims to establish policies and regulations concerning transportation of people and merchandise, to provide financial assistance to agencies offering transportation services, to deliver transportation or leasing permits for diffferent modes of transportation and to administer the Register of owners and operators of heavy vehicles.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	4	**2011-2012**	**2010-2011**
			($000)			
Remuneration	53,389.5	857.3	595.1	8,687.4	**63,529.3**	63,114.4
Operating	370,259.8	292.4	5,998.8	4,415.2	**380,966.2**	366,613.9
Allocation to a Special Fund	280.0	-	-	-	**280.0**	280.0
Transfer	145,390.4	90,335.4	7,725.0	-	**243,450.8**	244,549.2
	569,319.7	91,485.1	14,318.9	13,102.6	**688,226.3**	674,557.5
Capital Budget						
Fixed Assets	29,938.9	2,003.1	45,000.0	3,040.9	**79,982.9**	63,394.2
Loans, Investments, Advances and Others	200.0	-	-	-	**200.0**	200.0
	30,138.9	2,003.1	45,000.0	3,040.9	**80,182.9**	63,594.2
Total Staff Level (FTEs)	1,074	19	14	142	**1,249**	1,255

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
Administration and Corporate Services

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Administration	8,786.2	-	15.0	**8,801.2**	8,852.8
2. Corporate Services	72,472.5	14,129.4	7,919.2	**66,262.3**	67,711.8
3. Planning, Research and Development	16,747.8	-	28.1	**16,775.9**	16,572.6
	98,006.5	14,129.4	7,962.3	**91,839.4**	93,137.2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**19.2**	19.2
Financial Administration Act, (R.S.Q., c. A-6.001) Element 2				**140.0**	140.0
Appropriation to be Voted				**91,680.2**	92,978.0

This program provides various management and management support services for activities of the Department and ensures the formulation of plans for the transportation of persons and goods. The objective is also to promote expertise by supporting research and development activities.

Allotment by Supercategory

Expenditure Budget	**Elements** 1	2	3	**2011-2012**	**2010-2011**
			($000)		
Remuneration	7,536.7	43,621.1	9,831.6	**60,989.4**	61,403.9
Operating	849.5	28,711.4	5,216.2	**34,777.1**	37,725.6
Transfer	400.0	-	1,700.0	**2,100.0**	2,100.0
Doubtful Accounts and Other Allowances	-	140.0	-	**140.0**	140.0
	8,786.2	72,472.5	16,747.8	**98,006.5**	101,369.5
Capital Budget					
Fixed Assets	15.0	7,919.2	28.1	**7,962.3**	9,282.5
	15.0	7,919.2	28.1	**7,962.3**	9,282.5
Total Staff Level (FTEs)	67	662	219	**948**	948

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3
Promotion and Development of the Capitale-Nationale

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	**Appropriations 2011-2012**	Appropriations 2010-2011
			($000)		
1. Bureau de la Capitale-Nationale	43,879.7	5.6	312.1	**44,186.2**	44,340.9
2. Commission de la capitale nationale du Québec	18,488.0	-	-	**18,488.0**	18,532.8
	62,367.7	5.6	312.1	**62,674.2**	62,873.7
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**90.6**	90.6
Appropriation to be Voted				**62,583.6**	62,783.1

The objective of this program is to support and promote the Capitale-Nationale region by reinforcing the role of Québec City as capital city, by contributing to the enhancement of its sites, monuments and activities, by empowering local and regional districts to take control of their development, and by supporting development and diversification of its economic base.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	2011-2012	2010-2011
		($000)		
Remuneration	1,944.6	-	**1,944.6**	1,959.6
Operating	543.9	-	**543.9**	552.7
Allocation to a Special Fund	2,959.0	-	**2,959.0**	2,959.0
Transfer	38,341.6	18,488.0	**56,829.6**	57,005.3
Doubtful Accounts and Other Allowances	90.6	-	**90.6**	90.6
	43,879.7	18,488.0	**62,367.7**	62,567.2
Capital Budget				
Fixed Assets	10.0	-	**10.0**	10.0
Loans, Investments, Advances and Others	302.1	-	**302.1**	302.1
	312.1	-	**312.1**	312.1
Total Staff Level (FTEs)	27	-	**27**	27

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations in respect of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Appropriations Allocated to Special Funds

	2011-2012	2010-2011
	($000)	
Program 1 - Infrastructures and Transportation Systems		
Rolling Stock Management Fund	**280.0**	280.0
Land Transportation Network Fund	**-**	-
Total Program 1	**280.0**	280.0
Program 3 - Promotion and Development of the Capitale-Nationale		
Regional Development Fund	**2,959.0**	2,959.0
Portfolio Total	**3,239.0**	3,239.0
Total Staff Level (FTEs)	**3,464**	3,474

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Operating	**280.0**	280.0
Support	**2,959.0**	2,959.0
Portfolio Total	**3,239.0**	3,239.0

Transfer Appropriations

	2011-2012	2010-2011
		($000)
Program 1 - Infrastructures and Transportation Systems		
Assistance for Adapting Vehicles to Handicapped Persons	**9,684.0**	9,684.0
Financial Assistance for the Local Road System	**10,105.0**	10,105.0
Road Network Maintenance	**1,882.5**	1,806.8
Société des traversiers du Québec	**85,300.0**	82,745.9
Air Transportation	**7,725.0**	8,658.7
Public Transportation: Adapted Transportation for Handicapped Persons	**98,000.0**	95,000.0
Rail Transport	**5,771.8**	8,200.0
Maritime Transportation	**5,035.4**	6,901.7
Land Transportation	**19,947.1**	21,447.1
Total Program 1	**243,450.8**	244,549.2
Program 2 - Administration and Corporate Services		
Assistance for Transport-related Research and Development	**1,700.0**	1,700.0
Other Transfer Appropriations	**400.0**	400.0
Total Program 2	**2,100.0**	2,100.0
Program 3 - Promotion and Development of the Capitale-Nationale		
Assistance to Québec City	**24,700.0**	24,800.0
Local Development Centres of the Capitale-Nationale Region	**5,897.2**	5,897.3
Commission de la capitale nationale du Québec	**18,488.0**	18,532.8
Economic Development Fund for the Capitale-Nationale Region	**5,793.7**	5,828.7
National Policy on Rurality	**1,950.7**	1,946.5
Total Program 3	**56,829.6**	57,005.3
Portfolio Total	**302,380.4**	303,654.5

Allotment by Beneficiary

	2011-2012	2010-2011
		($000)
Businesses	**18,354.3**	22,241.3
Government Corporations and Agencies	**103,788.0**	101,278.7
Educational Institutions	**935.0**	935.0
Municipalities	**152,347.5**	151,993.0
Non-profit Organizations	**14,251.6**	14,327.5
Individuals	**12,704.0**	12,879.0
Portfolio Total	**302,380.4**	303,654.5

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2011-2012	2010-2011
		($000)
Remuneration	**28,585.4**	27,997.4
Operating	**58,295.3**	55,194.7
Capital	**32,238.4**	39,462.2
Interest	**8,762.5**	9,056.5
Support	**174,498.8**	171,943.7
Portfolio Total	**302,380.4**	303,654.5

Travail

Program	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Labour	32,031.1	535.7	2,009.1	**33,504.5**	35,171.1
Less:					
Permanent Appropriations				**2,865.9**	2,890.3
Appropriation to be Voted				**30,638.6**	32,280.8

Allotment by Supercategory

Expenditure Budget	2011-2012	2010-2011
	($000)	
Remuneration	**16,294.9**	16,694.9
Operating	**8,796.2**	9,425.7
Transfer	**6,938.8**	7,575.9
Doubtful Accounts and Other Allowances	**1.2**	1.2
Total	**32,031.1**	33,697.7
Capital Budget		
Fixed Assets	**2,008.1**	2,008.1
Loans, Investments, Advances and Others	**1.0**	1.0
Total	**2,009.1**	2,009.1
Staff Level	(FTEs)	
Program Staff Level	**231**	237
Total Staff Level	**231**	237

Program 1
Labour

Elements	Expenditure Budget 2011-2012	Less: Expenditures not Requiring Appropriations	Plus: Capital Budget	Appropriations 2011-2012	Appropriations 2010-2011
			($000)		
1. Labour Relations	14,918.6	400.0	1,843.1	**16,361.7**	16,652.4
2. Conseil consultatif du travail et de la main-d'oeuvre	622.5	-	1.0	**623.5**	629.1
3. Commission de l'équité salariale	7,050.1	100.2	150.0	**7,099.9**	7,808.7
4. Conseil des services essentiels	2,876.1	35.5	15.0	**2,855.6**	2,880.0
5. Financial Contribution of the Ministère du Travail to the Commission des relations du travail	6,563.8	-	-	**6,563.8**	7,200.9
	32,031.1	535.7	2,009.1	**33,504.5**	35,171.1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**0.7**	0.7
Element 4				**0.5**	0.5
Labour Code, (R.S.Q., c. C-27)					
Element 4				**2,855.1**	2,879.5
Appropriation to be Voted				**30,638.6**	32,280.8

The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations and pay equity.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2011-2012	2010-2011
			($000)				
Remuneration	8,811.2	431.8	4,944.0	2,107.9	-	**16,294.9**	16,694.9
Operating	5,731.7	190.7	2,106.1	767.7	-	**8,796.2**	9,425.7
Transfer	375.0	-	-	-	6,563.8	**6,938.8**	7,575.9
Doubtful Accounts and Other Allowances	0.7	-	-	0.5	-	**1.2**	1.2
	14,918.6	622.5	7,050.1	2,876.1	6,563.8	**32,031.1**	33,697.7
Capital Budget							
Fixed Assets	1,843.1	-	150.0	15.0	-	**2,008.1**	2,008.1
Loans, Investments, Advances and Others	-	1.0	-	-	-	**1.0**	1.0
	1,843.1	1.0	150.0	15.0	-	**2,009.1**	2,009.1
Total Staff Level (FTEs)	121	6	82	22	-	**231**	237

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriations from elements 1, 2 and 3 of this program may be carried over in 2012-2013, respecting its breakdown by supercategory at the 2011-2012 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, allocated to these elements, excluding the "Transfer" and "Capital" portions. This type of carry-over is not permitted when appropriations of these elements are increased through recourse to the Contingency Fund.

Transfer Appropriations

	2011-2012	2010-2011
	($000)	
Program 1 - Labour		
Commission des relations du travail	6,563.8	7,200.9
Other Transfer Appropriations	375.0	375.0
Total Program 1	6,938.8	7,575.9
Portfolio Total	6,938.8	7,575.9

Allotment by Beneficiary

	2011-2012	2010-2011
	($000)	
Government Corporations and Agencies	6,563.8	7,200.9
Non-profit Organizations	375.0	375.0
Portfolio Total	6,938.8	7,575.9

Allotment by Expenditure Category

	2011-2012	2010-2011
	($000)	
Remuneration	4,840.9	5,279.3
Operating	1,722.9	1,921.6
Support	375.0	375.0
Portfolio Total	6,938.8	7,575.9

Conseil du trésor
Québec